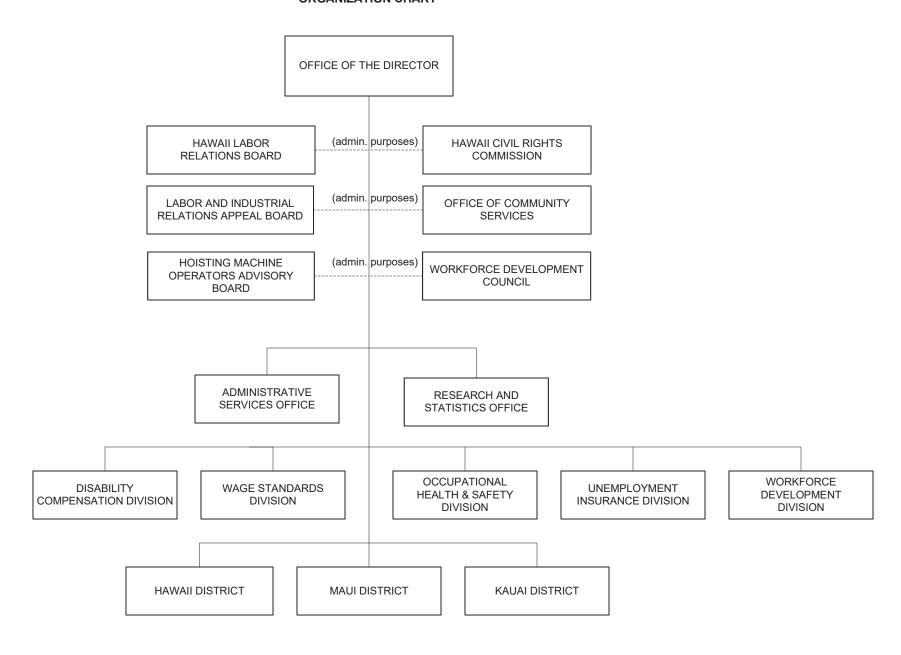


Department of Labor and Industrial Relations

STATE OF HAWAII DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS ORGANIZATION CHART



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS Department Summary

Mission Statement

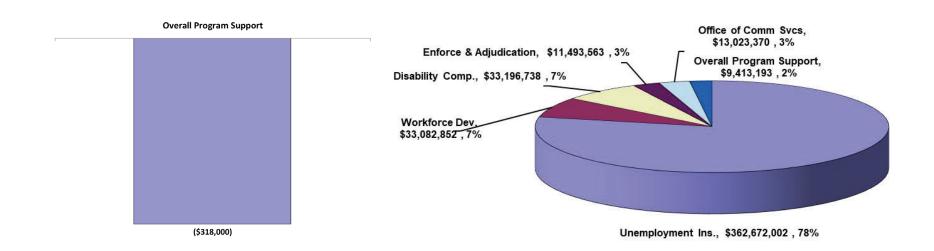
To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

Department Goals

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

FY 2027 Supplemental Operating Budget Adjustments by Major Program

FY 2027 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and State programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.

Unemployment Insurance Program

- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.

MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program areas:

Employment

LBR 171

	,,,,,		
LBR 111	Workforce Development	LBR 183	Disability Compensation Program
LBR 135	Workforce Development Council	LBR 812	Labor and Industrial Relations Appeals Board
LBR 143	Hawaii Occupational Safety and Health	LBR 901	Research and Statistics
	Program	LBR 902	General Administration
LBR 152	Wage Standards Program	LBR 903	Office of Community Services
LBR 153	Hawaii Civil Rights Commission		·
LBR 161	Hawaii Labor Relations Board		

Department of Labor and Industrial Relations Operating Budget

		Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources: Positions	Perm	208.73	208.73		•	208.73	208.73
•	Temp	15.96	15.96			15.96	15.96
General Funds	\$	33,110,524	32,504,165		(118,000)	33,110,524	32,386,165
	Perm	-					
	Temp	-					-
Special Funds	\$	8,243,402	8,243,402		(200,000)	8,243,402	8,043,402
	Perm	255.70	255.70			255.70	255.70
	Temp	39.00	39.00			39.00	39.00
Federal Funds	\$	42,207,322	42,207,322			42,207,322	42,207,322
	Perm	53.07	53.07			53.07	53.07
	Temp	6.54	6.54			6.54	6.54
Other Federal Funds	\$	9,050,000	9,050,000			9,050,000	9,050,000
	Perm	11.00	11.00		_	11.00	11.00
	Temp	5.00	5.00			5.00	5.00
Trust Funds	\$	365,557,551	365,557,551			365,557,551	365,557,551
	Perm	-					
	Temp	-					-
Interdepartmental Transfers	\$	2,891,173	2,891,173			2,891,173	2,891,173
	Perm	19.00	19.00			19.00	19.00
	Temp	-					-
Revolving Funds	\$	2,746,105	2,746,105			2,746,105	2,746,105
	Perm	547.50	547.50			547.50	547.50
	Temp	66.50	66.50			66.50	66.50
Total Requirements	\$	463,806,077	463,199,718		(318,000)	463,806,077	462,881,718

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

^{1.} Transfers out \$118,000 in general funds and \$200,000 in special funds from LBR 902 General Administration to LAW 900 Administration for transfer of the State Fire Council to the Department of Law Enforcement.

Department of Labor and Industrial Relations Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources: General Funds			-	-	-	
General Obligation Bonds	20,000,000	-				-
Total Requirements	20,000,000	-				-
Highlights: (general obligation b None.	onds and FY 27 unles	s otherwise noted)		20,000	0,000 _	

20,000,000



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-0: 02

PROGRAM TITLE: EMPLOYMENT

PROGRAM IIILE: EMPLO	JYMENI	——— FY 2026 ·			FY 2027		5.5.0		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS — RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	547.50* 66.50**	*	547.50* 66.50**	547.50* 66.50**	*	547.50* * 66.50**	*		*
PERSONAL SERVICES	48,338,595		48,338,595	48,464,787	-134,350	48,330,437	96,803,382	96,669,032	
OTH CURRENT EXPENSES EQUIPMENT	415,453,982 13,500		415,453,982 13,500	414,734,931	-183,650	414,551,281	830,188,913 13,500	830,005,263 13,500	
TOTAL OPERATING COST	463,806,077		463,806,077	463,199,718	-318,000	462,881,718	927,005,795	926,687,795	-0.03
BY MEANS OF FINANCING									
	208.73* 15.96**	***	208.73* 15.96**	208.73* 15.96**	**	208.73* * 15.96**	**		*
GENERAL FUND	33,110,524		33,110,524	32,504,165	-118,000	32,386,165	65,614,689	65,496,689	
	*	*	* **	*	*	* *	*	,	*
SPECIAL FUND	8,243,402		8,243,402	8,243,402	-200,000	8,043,402	16,486,804	16,286,804	
	255.70*	*	255.70*	255.70*	*	255.70*	*	,	*
FEDERAL FUNDO	39.00**	**	39.00	39.00**	*:	39.00	**		**
FEDERAL FUNDS	42,207,322 53.07*	*	42,207,322 53.07*	42,207,322 53.07*	*	42,207,322 53.07*	84,414,644	84,414,644	*
	6.54**	**		6.54**	*c		**	,	**
OTHER FEDERAL FUNDS	9,050,000		9,050,000	9,050,000		9,050,000	18,100,000	18,100,000	
	11.00*	*	11.00*	11.00*	*	11.00*	*		*
	5.00**	**	5.00**	5.00**	*:	* 5.00**	**	:	**
TRUST FUNDS	365,557,551		365,557,551	365,557,551		365,557,551	731,115,102	731,115,102	
	*	*	* **	*	*	. *	*		*
INTERDEDT TRANSF		**			X1				
INTERDEPT. TRANSF	2,891,173 19.00*	*	2,891,173 19.00*	2,891,173 19.00*	*	2,891,173 19.00*	5,782,346	5,782,346	*
	19.00	*:		19.00	*:		**	,	**
REVOLVING FUND	2,746,105		2,746,105	2,746,105		2,746,105	5,492,210	5,492,210	
CAPITAL INVESTMENT									
PLANS		513,000	513,000					513,000	
LAND ACQUISITION		1,202,000	1,202,000					1,202,000	
DESIGN CONSTRUCTION		1,832,000	1,832,000					1,832,000	
EQUIPMENT		14,842,000 1,611,000	14,842,000 1,611,000					14,842,000 1,611,000	
#LUMP SUM	20,000,000	-20,000,000	1,011,000				20,000,000	1,011,000	
TOTAL CAPITAL COST	20,000,000		20,000,000				20,000,000	20,000,000	0.00

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-

02 EMPLOYMENT

(IN DOLLARS)

PROGRAM TITLE:	EMPLOYMENT		(,					
PROGRAM COSTS	CURRENT APPRN	FY 2026 - ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2027 - ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS — RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000)
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	547.50* 66.50** 483,806,077	*	547.50* * 66.50** 483,806,077	547.50* 66.50** 463,199,718	* ** -318,000	547.50* * 66.50** 462,881,718	* ** 947,005,795	946,687,79	* ** 5 -0.03

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-0201

(IN DOLLARS)

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

PROGRAM COSTS The state of the	PERCENT CHANGE
ODEDATING	
OPERATING 288.50* * 288.50* 288.50* * 288.50* * 43.00** * 43.00** * 43.00** * * 43.00** * * * * * * * * * * * * * * * * *	**
45.00 45.00 45.00 45.00	
PERSONAL SERVICES 25,567,726 25,567,726 25,567,726 -134,350 25,433,376 51,135,452 51,001,	
OTH CURRENT EXPENSES 381,680,691 381,680,691 381,680,691 134,350 381,815,041 763,361,382 763,495,7	32
TOTAL OPERATING COST 407,248,417 407,248,417 407,248,417 407,248,417 407,248,417 814,496,834 814,496,834	334 0.00
BY MEANS OF FINANCING	
36.10* * 36.10* * 36.10* * 36.10* * 36.10*	*
5.00**	**
GENERAL FUND 13,346,842 13,346,842 13,346,842 13,346,842 26,693,684 26,693,684	201
GENERAL FUND 13,340,042 13,340,042 13,340,042 20,093,004 20,00000000000000000000000000000000	*
** ** ** ** ** ** **	**
SPECIAL FUND 7,543,402 7,543,402 7,543,402 7,543,402 15,086,804 15,086,804	R04
251.70*	*
38.00** ** 38.00** ** 38.00** ** 38.00**	**
FEDERAL FUNDS 41,767,000 41,767,000 41,767,000 41,767,000 83,534,000 83,534,000	000
0.70*	*
** ** ** ** ** ** **	**
OTHER FEDERAL FUNDS 300,000 300,000 300,000 300,000 600,000 600,000	000
* * * * * * * * *	*
** ** ** ** ** ** **	**
TRUST FUNDS 341,400,000 341,400,000 341,400,000 341,400,000 341,400,000 682,800,000 682,800,00	000
* * * * * * * * * * * * * * * * * * * *	*
** ** ** ** ** ** ** **	**
INTERDEPT. TRANSF 2,891,173 2,891,173 2,891,173 2,891,173 5,782,346 5,782,3	346
CAPITAL INVESTMENT	
PLANS 513,000 513,000 513,000 513,000	
LAND ACQUISITION 1,202,000 1,202,000 1,202,000 1,202,000	
DESIGN 1,832,000 1,832,000 1,832,000 1,832,000	
CONSTRUCTION 14,842,000 14,842,000 14,842,000 14,842,000	
EQUIPMENT 1,611,000 1,611,000 1,611,000	000
#LUMP SUM 20,000,000 -20,000,000 20,000,000	
TOTAL CAPITAL COST 20,000,000 20,000,000 20,000,000 20,000,00	0.00

PROGRAM ID:

LBR-

(IN DOLLARS)

PROGRAM STRUCTURE NO: PROGRAM TITLE:

0201

FULL OPPORTUNITY TO WORK

- FY 2026 – FY 2027 CURRENT RECOMMEND CURRENT RECOMMEND **CURRENT** RECOMMEND PERCENT **PROGRAM COSTS APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM BIENNIUM** CHANGE BY MEANS OF FINANCING G.O. BONDS 20,000,000 20,000,000 20,000,000 20,000,000 TOTAL PERM POSITIONS 288.50* 288.50* 288.50* 288.50* ** ** TOTAL TEMP POSITIONS 43.00** 43.00** 43.00** 43.00** TOTAL PROGRAM COST 407,248,417 427,248,417 427,248,417 407,248,417 834,496,834 834,496,834 0.00

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-111 020101

(IN DOLLARS)

PROGRAM STRUCTURE NO:
PROGRAM TITLE:

WORKFORCE DEVELOPMENT

PROGRAM COSTS			——— FY 2026 -			——— FY 2027		——— DIENN	ILIM TOTALS -	
PROGRAM COSTS APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM BIENNIUM CHANGE		CURRENT	2020	RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND I	PERCENT
OPERATING 71.00* 34.00** 34.00** 34.00** 34.00** 34.00** 34.00** 34.00** 71.00* 34.00** 34.00** 34.00** 71.00* 34.00** 34.00** 34.00** 71.00* 34.00** 34.00** 34.00** 34.00** 71.00* 34.00** 34.00** 34.00** 71.00* 34.00** 34.00** 71.00* 34.00** 34.00** 71.00* 34.00** 34.00** 71.00* 34.00** 34.00** 71.00* 34.00**	PROGRAM COSTS		AD ILISTMENT			AD ILISTMENT	I			
PERSONAL SERVICES 11,675,211 11,6	TROOMAIN COOTS	ALLINI	ADJUGUTIVILITI	ALLIAN	ALLINI	ADJUGITINEIVI	ALLINI	DILININOW	DILINION	CHANGE
PERSONAL SERVICES 11,675,211 11,6	ODERATING	71.00*	*	71.00*	71.00*	*	71.00*	*	*	
PERSONAL SERVICES 011,675,211 11,675,211 11,675,211 11,675,211 11,675,211 11,675,211 11,675,211 11,675,211 11,675,211 11,675,211 10,252,615 20,505,230 20,	OPERATING		4-1			-		**		
OTH CURRENT EXPENSES 10,252,615 10,252,615 10,252,615 10,252,615 20,505,230 20,505,230 20,505,230 TOTAL OPERATING COST 21,927,826 21,927,826 21,927,826 21,927,826 21,927,826 43,855,652 43,855,652 0.00 BY MEANS OF FINANCING 13.10* 13.10			•	34.00		•	34.00		•	•
TOTAL OPERATING COST 21,927,826 21,927,826 21,927,826 21,927,826 43,855,652 0.00 BY MEANS OF FINANCING 13.10*		11,675,211		11,675,211	11,675,211		11,675,211	23,350,422	23,350,422	
BY MEANS OF FINANCING 13.10* 13.644,014 13.644,	OTH CURRENT EXPENSES	10,252,615		10,252,615	10,252,615		10,252,615	20,505,230	20,505,230	
BY MEANS OF FINANCING 13.10*										
BY MEANS OF FINANCING 13.10* 13.644,014 13.644,	TOTAL OPERATING COST	21.927.826		21.927.826	21.927.826		21.927.826	43.855.652	43.855.652	0.00
13.10*				,- ,	, , , , ,		,- ,	-,,	-,,	
13.10*										
13.10*	DV4454110 05 51141101110				I		ı			
GENERAL FUND 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	BY MEANS OF FINANCING									
GENERAL FUND 6,822,007 6,822,007 6,822,007 6,822,007 6,822,007 13,644,014 13,644,014 * * * * * * * * * * * * *			*			*		*	*	
SPECIAL FUND 5,364,646 5,364,646 5,364,646 5,364,646 5,364,646 5,364,646 5,364,646 5,364,646 5,364,646 5,364,646 5,364,646 10,729,292 10,729,292 * * * * * * * * * * * * * * * * * *		**	**	**	**	*	* **	**	*	*
SPECIAL FUND 5,364,646 5,364,646 5,364,646 5,364,646 10,729,292 10,729,292 57.20* * 57.20* * 57.20* * 57.20* * * * * FEDERAL FUNDS 6,550,000 6,550,000 6,550,000 6,550,000 6,550,000 13,100,000 13,100,000 *	GENERAL FUND	6,822,007		6,822,007	6,822,007		6,822,007	13,644,014	13,644,014	
SPECIAL FUND 5,364,646 5,364,646 5,364,646 5,364,646 10,729,292 10,729,292 57.20* * 57.20* * 57.20* * 57.20* * * * FEDERAL FUNDS 6,550,000 6,550,000 6,550,000 6,550,000 6,550,000 13,100,000 13,100,000 0.70* * * 0.70* * * 0.70* * * OTHER FEDERAL FUNDS 300,000 300,000 300,000 300,000 300,000 600,000 600,000		*	*	*	*	*	*	*	*	
FEDERAL FUNDS 6,550,000 6,550,000 6,550,000 0.70* * * * * * * * * * * * * * * * * * *		**	**	**	**	*	* **	**	*	*
FEDERAL FUNDS 6,550,000 6,	SPECIAL FLIND	5 364 646		5 364 646	5 364 646		5 364 646	10 720 202	10 720 202	
34.00** ** 34.00** ** 34.00** ** 34.00** ** 34.00** ** 34.00** ** 34.00** ** ** ** ** ** ** ** ** ** ** ** **	SI ECIAL I OND	, ,	*	, ,	, ,	*	′ ′ ′	10,729,292	10,123,232	
FEDERAL FUNDS 6,550,000 6,550,000 6,550,000 6,550,000 13,100,000 1							I			
0.70*			**	34.00		*	34.00			*
OTHER FEDERAL FUNDS 300,000 ** ** ** ** ** ** ** ** ** ** ** **	FEDERAL FUNDS	6,550,000		6,550,000	6,550,000		6,550,000	13,100,000	13,100,000	
OTHER FEDERAL FUNDS 300,000 300,000 300,000 300,000 300,000 600,000 600,000		0.70*	*	0.70*	0.70*	*	0.70*	*	*	
*		**	**	**	**	*	* **	**	*	*
'* * </td <td>OTHER FEDERAL FUNDS</td> <td>300.000</td> <td></td> <td>300.000</td> <td>300.000</td> <td></td> <td>300.000</td> <td>600.000</td> <td>600.000</td> <td></td>	OTHER FEDERAL FUNDS	300.000		300.000	300.000		300.000	600.000	600.000	
		*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF 2,891,173 2,891,173 2,891,173 2,891,173 5,782,346 5,782,346		**	**	**	**	*	* **	**	*	*
INTERDEFT. TRAINSF 2,091,173 2,091,173 2,091,173 3,702,340 5,702,340	INTERDEDT TRANSE	2 004 472		2 001 172	2 004 472		2 001 172	E 700 046	E 700 046	
	INTERDEPT. TRANSF	2,091,173		2,091,173	2,091,173		2,091,173	5,762,340	3,762,340	
TOTAL PERM POSITIONS 71.00* * 71.00* 71.00* * 71.00* * * 71.00*	TOTAL PERM POSITIONS	71.00*	*	71.00*	71.00*	*	71.00*	*	*	
TOTAL TEMP POSITIONS 34.00** ** 34.00** ** 34.00** ** ** **			**			*		**	*	*
TOTAL PROGRAM COST 21,927,826 21,927,826 21,927,826 21,927,826 43,855,652 43,855,652 0.00							I	43 855 652	13 855 652	0.00
101ALT NOGININ 6001 21,921,020 21,921,020 21,921,020 43,033,032 43,033,032 0.00	TOTAL FROGRAM COST	21,921,020		21,321,020	21,821,020		21,321,020	43,033,032	45,055,052	0.00

PROGRAM ID: PROGRAM STRUCTURE NO: LBR-135 020102

(IN DOLLARS)

PROGRAM STRUCTURE PROGRAM TITLE:

WORKFORCE DEVELOPMENT COUNCIL

PROGRAMITIEL. WORK	ONCE DEVELOPI	FY 2026 -			——— FY 2027		5,5,0,0		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	843,285 10,311,741		843,285 10,311,741	843,285 10,311,741		843,285 10,311,741	1,686,570 20,623,482	1,686,570 20,623,482	
TOTAL OPERATING COST	11,155,026		11,155,026	11,155,026		11,155,026	22,310,052	22,310,052	0.00
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	
GENERAL FUND	455,026 7.00*	**	455,026 7.00*	455,026 7.00*	*	* 455,026 7.00*	910,052 * **	910,052 * *	
FEDERAL FUNDS	10,700,000		10,700,000	10,700,000		10,700,000	21,400,000	21,400,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	7.00* ** 11,155,026	*	7.00* ** 11,155,026	7.00* ** 11,155,026	*	7.00* * ** 11,155,026	* ** 22,310,052	* ** 22,310,052	* 0.00

PROGRAM ID: PROGRAM STRUCTURE NO: LBR-171 020103

(IN DOLLARS)

PROGRAM STRUCTURE IN

UNEMPLOYMENT INSURANCE PROGRAM

		FY 2026 -			FY 2027 -			IIIM TOTALS —	
	CURRENT	2020	RECOMMEND	CURRENT		RECOMMEND	CURRENT	IIUM TOTALS —— RECOMMEND I	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
THOSI WIN COCTO	7411414	7.DOOGTWEITT	741144	741144	ADOUGHNEIT	741144	DILITITION	DILITITION	OHMITOL
OPERATING	197.50*	*	197.50*	197.50*	*	197.50*	*	*	
OFLIVATING	197.50	**		197.50	**		**	*	*
DEDCOMAL CEDVICES	44 475 444		44 475 444	44 475 444	404.050	44 040 704	00.050.000	00.045.070	
PERSONAL SERVICES	11,475,111		11,475,111	11,475,111	-134,350	11,340,761	22,950,222	22,815,872	
OTH CURRENT EXPENSES	351,196,891		351,196,891	351,196,891	134,350	351,331,241	702,393,782	702,528,132	
TOTAL OPERATING COST	362,672,002		362,672,002	362,672,002		362,672,002	725,344,004	725,344,004	0.00
			i			1			
BY MEANS OF FINANCING									
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	**	**	**	**	**	* **	**	*	*
GENERAL FUND	1,098,246		1,098,246	1,098,246		1,098,246	2,196,492	2,196,492	
	*	*	*	*	*	* *	*	*	
	**	**	**	**	**	* **	**	*	*
SPECIAL FUND	2,173,756		2,173,756	2,173,756		2,173,756	4,347,512	4,347,512	
0. 202.	187.50*	*	187.50*	187.50*	*	187.50*	*	*	
	**	**		**	**		**	*	*
FEDERAL FUNDS	18,000,000		18,000,000	18,000,000		18,000,000	36,000,000	36,000,000	
I EDEIVAL I ONDS	10,000,000	*	10,000,000	10,000,000	*	*	30,000,000	30,000,000	
	**	**	**	**	**	* **	**	*	*
TRUST FUNDS	341,400,000		341,400,000	341,400,000		341,400,000	682,800,000	682,800,000	
TRUST FUNDS	341,400,000		341,400,000	341,400,000		341,400,000	002,000,000	002,000,000	
TOTAL PERM POSITIONS	197.50*	*	197.50*	197.50*	*	197.50*	*	*	
TOTAL TEMP POSITIONS	**	**		**	**		**	*	*
TOTAL PROGRAM COST	362,672,002		362,672,002	362,672,002		362,672,002	725,344,004	725,344,004	0.00
			,,	,,		,,30=		. ==,=,00 .	

Narrative for Supplemental Budget Requests

FY 2027

Program ID: LBR 171

Program Structure Level: 02 01 03

Program Title: UNEMPLOYMENT INSURANCE PROGRAM

A. Program Objective

To alleviate the economic hardships that result from loss of wage income during periods of involuntary unemployment.

B. Description of Request

I. OPERATING BUDGET (general funds) appropriation reallocation

Reallocate \$134,350 in personal services to other current expenses to support the general funded positions.

II. CAPITAL IMPROVEMENT PROJECT BUDGET: None.

C. Reasons for Request

To pay for current and ongoing expenses for its program operations.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-903 020104

(IN DOLLARS)

PROGRAM TITLE:

OFFICE OF COMMUNITY SERVICES

		FY 2026 -			FY 2027		——— DIENNIII	IIM TOTALS —	
	CURRENT	2020	RECOMMEND	CURRENT		RECOMMEND	CURRENT BIENNI	RECOMMEND F	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM		CHANGE
1100101010	741144	ABOOCHMENT	741144	741144	7 IDOGG TIMETYT	741144	BILITION	DILITITION	OTBUTOL
OPERATING	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
OI EIVATINO	9.00**	**		9.00**	*		**	*:	*
DEDOOMAL OFFICE			9.00			9.00		0.440.000	
PERSONAL SERVICES	1,574,119		1,574,119	1,574,119		1,574,119	3,148,238	3,148,238	
OTH CURRENT EXPENSES	9,919,444		9,919,444	9,919,444		9,919,444	19,838,888	19,838,888	
TOTAL OPERATING COST	11,493,563		11,493,563	11,493,563		11,493,563	22,987,126	22,987,126	0.00
TOTAL OPERATING COST	11,493,503		11,495,505	11,493,503		11,493,563	22,967,120	22,907,120	0.00
				_					
BY MEANS OF FINANCING									
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	5.00**	**		5.00**	*	* 5.00**	**	*	*
GENERAL FUND	4,971,563		4,971,563	4,971,563		4,971,563	9,943,126	9,943,126	
GENERAL FUND	4,971,303	*	4,971,303	4,971,000	*	4,971,000	9,943,120	9,943,120	
	**	**	**	**	*		**	**	
					^				^
SPECIAL FUND	5,000	*	5,000	5,000	*	5,000	10,000	10,000	
	4.00**	**	4.00**	4.00**	*	* 4.00**	**	*	*
FEDERAL FUNDS	6,517,000		6,517,000	6,517,000		6,517,000	13,034,000	13,034,000	
FEDERAL FUNDS	0,517,000		0,517,000	0,517,000		0,317,000	13,034,000	13,034,000	
CAPITAL INVESTMENT									
PLANS		513,000	513,000					513,000	
LAND ACQUISITION		1,202,000	1,202,000					1,202,000	
DESIGN		1,832,000	1,832,000					1,832,000	
CONSTRUCTION		14,842,000	14,842,000					14,842,000	
EQUIPMENT		1,611,000	1,611,000					1,611,000	
#LUMP SUM	20.000.000	-20,000,000	1,011,000				20,000,000	1,011,000	
#Edivii Gdivi	20,000,000	-20,000,000					20,000,000		-
TOTAL CAPITAL COST	20,000,000		20,000,000				20,000,000	20,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	20,000,000		20,000,000			ı	20,000,000	20,000,000	
G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000	
TOTAL PERM POSITIONS	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
		**			*		**	**	*
TOTAL TEMP POSITIONS	9.00**		3.00	9.00**		3.00			
TOTAL PROGRAM COST	31,493,563		31,493,563	11,493,563		11,493,563	42,987,126	42,987,126	0.00

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-0202

(IN DOLLARS)

PROGRAM STRUCTURE NO: PROGRAM TITLE:

ENFORCEMENT OF LABOR LAWS

		——— FY 2026 ·			——— FY 2027 -		——— DIENINI	IIIM TOTALS —	
	CURRENT	2020	RECOMMEND	CURRENT		RECOMMEND	CURRENT BIENN	RECOMMEND I	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM		CHANGE
OPERATING	187.00*	*	187.00*	187.00*	*	187.00*	*	*	
	10.50**	*	* 10.50**	10.50**	**	10.50**	**	*	*
PERSONAL SERVICES	14,792,648		14,792,648	14,918,840		14,918,840	29,711,488	29,711,488	
OTH CURRENT EXPENSES	28,647,822		28,647,822	28,953,771		28,953,771	57,601,593	57,601,593	
EQUIPMENT	13,500		13,500	20,000,777		20,000,777	13,500	13,500	
EQUI MENT	10,000		10,000				10,000	10,000	
TOTAL OPERATING COST	43,453,970		43,453,970	43,872,611		43,872,611	87,326,581	87,326,581	0.00
			i			1			
BY MEANS OF FINANCING									
	136.80*	*	136.80*	136.80*	*	136.80*	*	*	
	0.50**	*	* 0.50**	0.50**	**	* 0.50**	**	*	*
GENERAL FUND	13,300,314		13,300,314	13,718,955		13,718,955	27,019,269	27,019,269	
	*	*	*	*	*	*	*	*	
	**	*	* **	**	*:	* **	**	*	*
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	20.20*	*	20.20*	20.20*	*	20.20*	*	*	
	5.00**	*	* 5.00**	5.00**	**	5.00**	**	*	*
OTHER FEDERAL FUNDS	2,750,000		2,750,000	2,750,000		2,750,000	5,500,000	5,500,000	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	5.00**	**	* 5.00**	5.00**	**	5.00**	**	*	*
TRUST FUNDS	24,157,551		24,157,551	24,157,551		24,157,551	48,315,102	48,315,102	
	19.00*	*	19.00*	19.00*	*	19.00*	*	*	
	**	*	* **	**	*:	* **	**	*	*
REVOLVING FUND	2,746,105		2,746,105	2,746,105		2,746,105	5,492,210	5,492,210	
TOTAL PERM POSITIONS	187.00*	*	187.00*	187.00*	*	187.00*	*	*	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	187.00**	*		10.50**	**		**	*	*
			10.50			10.50			
TOTAL PROGRAM COST	43,453,970		43,453,970	43,872,611		43,872,611	87,326,581	87,326,581	0.00

REPORT: S61-A

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-143 020201

(IN DOLLARS)

PROGRAM TITLE:

HI OCCUPATIONAL SAFETY & HEALTH PROGRAM EV 2026

PROGRAWITILE. HIOCK	JUFATIONAL SAFE		GRAW		EV 0007				
PROGRAM COSTS	CURRENT APPRN	FY 2026 - ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		PERCENT CHANGE
OPERATING	56.00* 0.50**	*	56.00* 0.50**	56.00* 0.50**	*	30.00	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	4,626,593 1,912,716		4,626,593 1,912,716	4,626,593 1,912,716		4,626,593 1,912,716	9,253,186 3,825,432	9,253,186 3,825,432	
TOTAL OPERATING COST	6,539,309		6,539,309	6,539,309		6,539,309	13,078,618	13,078,618	0.00
BY MEANS OF FINANCING									
	17.30* 0.50**	*	17.30* 0.50**	17.30* 0.50**	*	17.30* * 0.50**	*	*	*
GENERAL FUND	1,393,204 19.70*	*	1,393,204 19.70*	1,393,204 19.70*	*	1,393,204 19.70*	2,786,408	2,786,408	
OTHER FEDERAL FUNDS	2,400,000	**	* ** 2,400,000	2,400,000	*	* ** 2,400,000	** 4,800,000	4,800,000	*
	19.00*	*	19.00*	19.00* **	*	19.00* * **	*	*	*
REVOLVING FUND	2,746,105		2,746,105	2,746,105		2,746,105	5,492,210	5,492,210	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS	56.00* 0.50**	*	56.00* 0.50**	56.00* 0.50**	*	56.00* * 0.50**	*	*	*
TOTAL PROGRAM COST	6,539,309		6,539,309	6,539,309		6,539,309	13,078,618	13,078,618	0.00

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-152 020202

(IN DOLLARS)

PROGRAM STRUCTURE NO PROGRAM TITLE:

WAGE STANDARDS PROGRAM

		——— FY 2026 -			——— FY 2027		DIENIN	IIIM TOTALS —	
	CURRENT	2020	RECOMMEND	CURRENT	=0=.	RECOMMEND	CURRENT	IIUM TOTALS — RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
PROGRAM COSTS	APPRIN	ADJUSTIVIENT	APPRIN	APPRIN	ADJUSTIVIENT	APPRIN	DIEININIUW	DIEININIUW	CHANGE
0.000.000.000	22.22		00.004	00.004					
OPERATING	20.00*	*	20.00*	20.00*	•	20.00*		,	*
	**	**	**	**	*	* **	**	*	**
PERSONAL SERVICES	1,348,124		1,348,124	1,411,220		1,411,220	2,759,344	2,759,344	
OTH CURRENT EXPENSES	531,711		531,711	531,711		531,711	1,063,422	1,063,422	
EQUIPMENT	4,000		4,000				4,000	4,000	
EQUI MENT			7,000				4,000	7,000	
TOTAL OPERATING COST	4 000 005		4 000 005	4 0 4 0 0 0 4		4.040.004	0.000.700	0.000.700	0.00
TOTAL OPERATING COST	1,883,835		1,883,835	1,942,931		1,942,931	3,826,766	3,826,766	0.00
BY MEANS OF FINANCING									
212 31	20.00*	*	20.00*	20.00*	*	20.00*	*	,	*
	20.00	**		20.00	*	* **	**	,	**
OFNEDAL FUND	4 000 005		4 000 005	4 440 004		4 440 004	0.000.700	0 000 700	
GENERAL FUND	1,383,835		1,383,835	1,442,931		1,442,931	2,826,766	2,826,766	
	*	*	*	*	*	*	*	,	*
	**	**	**	**	*	* **	**	,	**
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	,		,	,		,	,,	,,	
									,
TOTAL PERM POSITIONS	20.00*	*	20.00*	20.00*	*	20.00*	*	,	*
TOTAL TEMP POSITIONS	**	**	**	**	*	* **	**	,	**
TOTAL PROGRAM COST	1,883,835		1,883,835	1,942,931		1,942,931	3,826,766	3,826,766	0.00
10 I/LET NOOLAW 0001	1,000,000		1,000,000	1,342,331		1,042,001	3,020,700	3,020,700	0.00

PROGRAM ID: PROGRAM STRUCTURE NO: LBR-153 020203

(IN DOLLARS)

PROGRAM STRUCTURE NO

HAWAII CIVIL RIGHTS COMMISSION

FROGRAM TITLE. HAWAI	II CIVIL INIGITIO CC				E)/ 0007				
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2027 ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	IUM TOTALS — RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00* 5.00**	*	23.00* * 5.00**	23.00* 5.00**	*	23.00* * 5.00**	*	9	*
PERSONAL SERVICES OTH CURRENT EXPENSES	2,007,483 186,150		2,007,483 186,150	2,007,483 186,150		2,007,483 186,150	4,014,966 372,300	4,014,966 372,300	
TOTAL OPERATING COST	2,193,633		2,193,633	2,193,633		2,193,633	4,387,266	4,387,266	0.00
BY MEANS OF FINANCING	22.50*	*	22.50	22.50*	*	22.50	*		*
GENERAL FUND	1,843,633 0.50*	*	1,843,633 0.50*	1,843,633 0.50*	*	1,843,633 0.50*	3,687,266 *	3,687,266	*
OTHER FEDERAL FUNDS	5.00** 350,000	*	* 5.00** 350,000	5.00** 350,000	*	* 5.00** 350,000	700,000	700,000	**
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	23.00* 5.00** 2,193,633	*	23.00* * 5.00** 2,193,633	23.00* 5.00** 2,193,633	*	23.00* * 5.00** 2,193,633	* ** 4,387,266		***

PROGRAM ID: PROGRAM STRUCTURE NO: LBR-183 020204

(IN DOLLARS)

PROGRAM STRUCTURE N
PROGRAM TITLE:

DISABILITY COMPENSATION PROGRAM

PROGRAM ITTLE. DISABIL	LITT COMPLNOAT				FY 2027				
	CURRENT	——— FY 2026 -	RECOMMEND	CURRENT	——— F1 202 <i>1</i>	RECOMMEND	CURRENT	UM TOTALS — RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
ODEDATINO	00.00*		00.00*	00.00*		00.00*			
OPERATING	88.00* 5.00**	**	88.00* 5.00**	88.00* 5.00**	*	88.00* * 5.00**	**	*	· ·*
PERSONAL SERVICES	6,810,448		6,810,448	6,873,544		6,873,544	13,683,992	13,683,992	
OTH CURRENT EXPENSES	26,017,245		26,017,245	26,323,194		26,323,194	52,340,439	52,340,439	
EQUIPMENT	9,500		9,500				9,500	9,500	
TOTAL OPERATING COST	32,837,193		32,837,193	33,196,738		33,196,738	66,033,931	66,033,931	0.00
DV MEANO OF FINANCINO				I					
BY MEANS OF FINANCING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	k
	**	**		**	*	* **	**	*	r*
GENERAL FUND	8,679,642		8,679,642	9,039,187		9,039,187	17,718,829	17,718,829	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	k
	5.00**	**	5.00	5.00**	*	5.00**	**		**
TRUST FUNDS	24,157,551		24,157,551	24,157,551		24,157,551	48,315,102	48,315,102	
TOTAL PERM POSITIONS	88.00*	*	88.00*	88.00*	*	88.00*	*	*	k
TOTAL TEMP POSITIONS	5.00**	**		5.00**	*	* 5.00**	**	*	**
TOTAL PROGRAM COST	32,837,193		32,837,193	33,196,738		33,196,738	66,033,931	66,033,931	0.00

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

LBR-0203

LABOR ADJUDICATION

(IN DOLLARS)

		——— FY 2026			——— FY 2027		DIENIN	IIIM TOTALS —	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	IUM TOTALS —— RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	15.00*	*	15.00*	15.00*		* 15.00*	*	*	k
	7.00**	*	* 7.00**	7.00**		** 7.00**	**	*	**
PERSONAL SERVICES	2,286,818		2,286,818	2,286,818		2,286,818	4,573,636	4,573,636	
OTH CURRENT EXPENSES	60,679		60,679	60,679		60,679	121,358	121,358	
TOTAL OPERATING COST	2,347,497		2,347,497	2,347,497		2,347,497	4,694,994	4,694,994	0.00
BY MEANS OF FINANCING									
	15.00*	*	15.00*	15.00*		* 15.00*	*	*	k
	7.00**	*	* 7.00**	7.00**		** 7.00**	**	*	k*
GENERAL FUND	2,347,497		2,347,497	2,347,497		2,347,497	4,694,994	4,694,994	
TOTAL PERM POSITIONS	15.00*	*	15.00*	15.00*		* 15.00*	*	*	k
TOTAL TEMP POSITIONS	7.00**	*		7.00**		** 7.00**	**	*	**
TOTAL PROGRAM COST	2,347,497		2,347,497	2,347,497		2,347,497	4,694,994	4,694,994	0.00

PROGRAM ID: PROGRAM STRUCTURE NO: LBR-161 020301

(IN DOLLARS)

PROGRAM STRUCTURE NO

HAWAII LABOR RELATIONS BOARD

		——— FY 2026 <i>-</i>			——— FY 2027		DIENNI	IIIM TOTALS —	
PROCEAN COSTS	CURRENT		RECOMMEND	CURRENT		RECOMMEND			PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*		*
	7.00**	**	7.00**	7.00**	*	7.00**	**		**
PERSONAL SERVICES	1,102,218		1,102,218	1,102,218		1,102,218	2,204,436	2,204,436	
OTH CURRENT EXPENSES	35,869		35,869	35,869		35,869	71,738	71,738	
							,	,	
TOTAL OPERATING COST	1,138,087		1,138,087	1,138,087		1,138,087	2,276,174	2,276,174	0.00
BY MEANS OF FINANCING						I			
BT WEAROOF THARROHAG	3.00*	*	3.00*	3.00*	*	3.00*	*		*
		**			,		**	,	**
OFNEDAL FUND	7.00**		7.00	7.00**		7.00			
GENERAL FUND	1,138,087		1,138,087	1,138,087		1,138,087	2,276,174	2,276,174	
TOTAL PERM POSITIONS	3.00*	*	3.00*	3.00*	*	3.00*	*		*
TOTAL TEMP POSITIONS	7.00**	**		7.00**	*	* 7.00**	**		**
TOTAL PROGRAM COST	1,138,087		1,138,087	1,138,087		1,138,087	2,276,174	2,276,174	0.00
TOTAL FROGRAM COST	1,130,007		1,130,007	1,130,007		1,130,007	2,270,174	2,270,174	0.00

REPORT: S61-A PROGRAM ID:

PROGRAM STRUCTURE NO:

LBR-812 020302

(IN DOLLARS)

PROGRAM TITLE:

LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

TROOKAWITTEE. LABOR	- WINDOOTKIAL INL	—— FY 2026			FY 2027		DIENIA		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM		ERCENT CHANGE
OPERATING	12.00*	,	t 12.00*	12.00*	k	12.00*	*	*	
PERSONAL SERVICES OTH CURRENT EXPENSES	1,184,600 24,810		1,184,600 24,810	1,184,600 24,810		1,184,600 24,810	2,369,200 49,620	2,369,200 49,620	
TOTAL OPERATING COST	1,209,410		1,209,410	1,209,410		1,209,410	2,418,820	2,418,820	0.00
BY MEANS OF FINANCING	12.00*	,	12.00	12.00*	*	12.00*	*	*	
GENERAL FUND	1,209,410	•	** 1,209,410	1,209,410	*	1,209,410	2,418,820	2,418,820	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	12.00* ** 1,209,410		12.00* ** 1,209,410	12.00* ** 1,209,410	s s	12.00* ** 1,209,410	* ** 2,418,820	* ** 2,418,820	0.00

PROGRAM ID: PROGRAM STRUCTURE NO: 0204

LBR-

(IN DOLLARS)

PROGRAM TITLE:

OVERALL PROGRAM SUPPORT

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	NIUM TOTALS — RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00* 6.00**	*	57.00* * 6.00**	57.00* 6.00**	*	57.00* 6.00**	*	•	*
PERSONAL SERVICES OTH CURRENT EXPENSES	5,691,403 5,064,790		5,691,403 5,064,790	5,691,403 4,039,790	-318,000	5,691,403 3,721,790	11,382,806 9,104,580	11,382,806 8,786,580	
TOTAL OPERATING COST	10,756,193		10,756,193	9,731,193	-318,000	9,413,193	20,487,386	20,169,386	-1.55
BY MEANS OF FINANCING									
	20.83*	*	20.83*	20.83*	*	20.83*	*		*
GENERAL FUND	3.46**	*	3.40	3.46**		3.40			
GENERAL FUND	4,115,871	*	4,115,871	3,090,871	-118,000	2,972,871	7,206,742	7,088,742	*
	**	*	* **	**	**	* **	**		**
SPECIAL FUND	200,000		200,000	200,000	-200,000		400,000	200,000	
	4.00*	*	4.00*	4.00*	*	4.00*	*		*
	1.00**	*	* 1.00**	1.00**	**	1.00**	**		**
FEDERAL FUNDS	440,322		440,322	440,322		440,322	880,644	880,644	
	32.17*	*	32.17*	32.17*	*	32.17*	*	•	*
OTHER FERENAL FUNDO	1.54**	*	1.54	1.54**	**	1.04	**		**
OTHER FEDERAL FUNDS	6,000,000		6,000,000	6,000,000		6,000,000	12,000,000	12,000,000	
TOTAL PERM POSITIONS	57.00*	*	57.00*	57.00*	*	57.00*	*		*
TOTAL TEMP POSITIONS	6.00**	*	* 6.00**	6.00**	**	6.00**	**		**
TOTAL PROGRAM COST	10,756,193		10,756,193	9,731,193	-318,000	9,413,193	20,487,386	20,169,386	-1.55

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-901 020401

(IN DOLLARS)

PROGRAM STRUCTURE N
PROGRAM TITLE:

RESEARCH AND STATISTICS

		FY 2026 <i>-</i>			——— FY 2027 ·	27BIENNIUM TOTALS RECOMMEND CURRENT RECOMMEND PE			
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
1100101010010	741144	7 DOGG TWILLIAT	741144	741144	7 DOGG TWEITT	701100	DILITITION	DILITITION	OTIVITOL
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*		*
OFERATING		**			*:		**		**
	1.00**		1.00	1.00**		1.00			
PERSONAL SERVICES	591,232		591,232	591,232		591,232	1,182,464	1,182,464	ļ
OTH CURRENT EXPENSES	27,171		27,171	27,171		27,171	54,342	54,342	2
TOTAL OPERATING COST	618,403		618,403	618,403		618,403	1,236,806	1,236,806	0.00
			•	,		,	· · ·	· ·	
BY MEANS OF FINANCING			İ			ı			
BY MEANS OF FINANCING	0.004	_	0.004	0.00+	*		*		*
	2.00*	*	2.00*	2.00*		2.00			
	**	**	**	**	**	* **	**		**
GENERAL FUND	178,081		178,081	178,081		178,081	356,162	356,162	2
	4.00*	*	4.00*	4.00*	*	4.00*	*		*
	1.00**	**	1.00**	1.00**	**	* 1.00**	**		**
FEDERAL FUNDS	440,322		440,322	440,322		440,322	880,644	880,644	ļ.
TOTAL PERM POSITIONS	6.00*	*	6.00*	6.00*	*	6.00*	*		*
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	* 1.00**	**		**
TOTAL PROGRAM COST	618,403		618,403	618,403		618,403	1,236,806	1,236,806	0.00

PROGRAM ID: PROGRAM STRUCTURE NO:

LBR-902 020402

(IN DOLLARS)

PROGRAM STRUCTURE N PROGRAM TITLE:

GENERAL ADMINISTRATION

PROGRAM COSTS CURRENT ADJUSTMENT RECOMMEND APPRN ADJUSTMENT APPRN APPRN BIENNIUM BIENNIUM CHANGE CURRENT APPRN APPRN ADJUSTMENT APPRN APPRN APPRN ADJUSTMENT APPRN APPRN APPRN ADJUSTMENT APPRN APPRN APPRN ADJUSTMENT APPRN APPR			——— FY 2026 ·			FY 2027 -		DIENIN	IIIM TOTALS —	
OPERATING 51.00* 5.0		CURRENT	1 1 2020	RECOMMEND	CURRENT	1 1 2021	RECOMMEND	CURRENT	RECOMMEND	PERCENT
Personal Services	PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
Personal Services										
PERSONAL SERVICES 5,100,171 5,100,171 5,100,171 5,100,171 10,200,342 10,200,342 OTH CURRENT EXPENSES 5,037,619 5,037,619 4,012,619 -318,000 3,694,619 9,050,238 8,732,238 TOTAL OPERATING COST 10,137,790 10,137,790 9,112,790 -318,000 8,794,790 19,250,580 18,932,580 -1.65 BY MEANS OF FINANCING 18.83*	OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
OTH CURRENT EXPENSES 5,037,619 5,037,619 4,012,619 -318,000 3,694,619 9,050,238 8,732,238 TOTAL OPERATING COST 10,137,790 10,137,790 9,112,790 -318,000 8,794,790 19,250,580 18,932,580 -1.65 BY MEANS OF FINANCING 18.83* 18.8		5.00**	**	5.00**	5.00**	**	5.00**	**	*	*
TOTAL OPERATING COST 10,137,790 10,137,790 9,112,790 -318,000 8,794,790 19,250,580 18,932,580 -1.65 BY MEANS OF FINANCING 18.83*	PERSONAL SERVICES	5,100,171		5,100,171	5,100,171		5,100,171	10,200,342	10,200,342	
BY MEANS OF FINANCING 18.83*	OTH CURRENT EXPENSES	5,037,619		5,037,619	4,012,619	-318,000	3,694,619	9,050,238	8,732,238	
18.83*	TOTAL OPERATING COST	10,137,790		10,137,790	9,112,790	-318,000	8,794,790	19,250,580	18,932,580	-1.65
18.83*										
GENERAL FUND 3,937,790 3,937,790 2,912,790 -118,000 2,794,790 6,850,580 6,732,580 * * * * * * * * * * * * * * * * * * *	BY MEANS OF FINANCING									
GENERAL FUND 3,937,790 3,937,790 2,912,790 -118,000 2,794,790 6,850,580 6,732,580 * * * * * * * * * * * * * * * * * * *		18.83*	*	18.83*	18.83*	*	18.83*	*	*	
SPECIAL FUND 200,000 200,000 32.17* 1.54** OTHER FEDERAL FUNDS 51.00* TOTAL PERM POSITIONS 51.00* ** ** ** ** ** ** ** ** **		3.46**	**	3.46**	3.46**	**	3.46**	**	*	*
SPECIAL FUND 200,000 200,000 32.17* * 32.17* 1.54** ** 1.54** OTHER FEDERAL FUNDS 6,000,000 6,000,000 TOTAL PERM POSITIONS 51.00* ** 51.00* ** 51.00* ** 50.00* ** 50.00*	GENERAL FUND	3,937,790		3,937,790	2,912,790	-118,000	2,794,790	6,850,580	6,732,580	
SPECIAL FUND 200,000 200,000 200,000 -200,000 400,000 200,000 32.17* * 32.17* * 32.17* * 32.17* * <t< td=""><td></td><td>*</td><td>*</td><td>*</td><td>*</td><td>*</td><td>*</td><td>*</td><td>*</td><td></td></t<>		*	*	*	*	*	*	*	*	
32.17* * 32.17* * 32.17* * 32.17* * 32.17* * 32.17* * 32.17* * 1.54**		**	**	**	**	**	**	**	*	*
OTHER FEDERAL FUNDS 1.54** ** 1.54** 1.54** ** 1.54** ** 1.54** ** 1.54** **	SPECIAL FUND	200,000		200,000	200,000	-200,000		400,000	200,000	
OTHER FEDERAL FUNDS 6,000,000 6,000,000 6,000,000 6,000,000		32.17*	*	32.17*	32.17*	*	32.17*	*	*	
TOTAL PERM POSITIONS 51.00* * 51.00* * 51.00* * 51.00* * 51.00* * * * * * * * * * * * * * * * * * *		1.54**	**	1.54**	1.54**	**	1.54**	**	*	*
TOTAL TEMP POSITIONS 5.00** ** 5.00** 5.00** ** 5.00** ** ** 5.00**	OTHER FEDERAL FUNDS	6,000,000		6,000,000	6,000,000		6,000,000	12,000,000	12,000,000	
TOTAL TEMP POSITIONS 5.00** ** 5.00** 5.00** ** 5.00** ** ** 5.00**	TOTAL PERM POSITIONS	51 00*	*	51 00*	51 00*	*	51 00*	*	*	
			**			**		**	*	*
						-318,000	I	19,250,580	18,932,580	-1.65

Narrative for Supplemental Budget Requests

FY 2027

Program ID: LBR 902

Program Structure Level: 02 04 02

Program Title: GENERAL ADMINISTRATION

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

I. OPERATING BUDGET (general funds means of financing (MOF) A and special funds (MOF) B) appropriation transfer.

Transfer general funds of \$118,000 for consultant services (\$106,000) and travel (\$12,000) and special funds of \$200,000 for the Reduced Ignition Propensity Cigarette Program (RIPCP) to the Department of Law Enforcement.

II. CAPITAL IMPROVEMENT PROJECT BUDGET: None

C. Reasons for Request

Act 302, Session Law Hawaii (SLH) 2025 transferred the State Fire Council to the Department of Law Enforcement for administrative purpose effective July 1, 2025.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

PROGRAM ID: PROGRAM STRUCTURE NO:

(IN DOLLARS)

PROGRAM STRUCTURE N

DEPT OF LABOR AND INDUSTRIAL RELATIONS

		—— FY 2026 -			——— FY 2027 -		DIENNI	IIIM TOTALS —	
	CURRENT	1 1 2020	RECOMMEND	CURRENT	1 1 2021	RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	547.50*	*	547.50*	547.50*	*	547.50*	*	,	*
OFERATING	66.50**	**		66.50**	**		**	;	**
PERSONAL SERVICES	48,338,595		48,338,595	48,464,787	-134,350	48,330,437	96,803,382	96,669,032	
OTH CURRENT EXPENSES	415,453,982		415,453,982	414,734,931	-183,650	414,551,281	830,188,913	830,005,263	
EQUIPMENT	13,500		13,500	, ,	.00,000	,00.,20.	13,500	13,500	
			, , , , , , , , , , , , , , , , , , ,				, , , , , , , , , , , , , , , , , , ,	•	
TOTAL OPERATING COST	463,806,077		463,806,077	463,199,718	-318,000	462,881,718	927,005,795	926,687,795	-0.03
BY MEANS OF FINANCING						ı			
BT MEANO OF THURSDAY	208.73*	*	208.73*	208.73*	*	208.73*	*	:	*
	15.96**	**		15.96**	**		**	,	**
GENERAL FUND	33,110,524		33,110,524	32,504,165	-118,000	32,386,165	65,614,689	65,496,689	
	*	*	*	*	*	*	*		*
	**	**	**	**	**	**	**	,	**
SPECIAL FUND	8,243,402		8,243,402	8,243,402	-200,000	8,043,402	16,486,804	16,286,804	
	255.70*	*	255.70*	255.70*	*	255.70*	*	,	*
	39.00**	**	39.00	39.00**	**	39.00	**		**
FEDERAL FUNDS	42,207,322		42,207,322	42,207,322		42,207,322	84,414,644	84,414,644	
	53.07*	*	53.07*	53.07*	*	53.07*	**		**
OTHER FEDERAL FUNDS	6.54**		0.34	6.54**	^^	0.54			
OTHER FEDERAL FUNDS	9,050,000 11.00*	*	9,050,000 11.00*	9,050,000 11.00*	*	9,050,000 11.00*	18,100,000	18,100,000	*
	5.00**	**		5.00**	**		**	;	**
TRUST FUNDS	365,557,551		365,557,551	365,557,551		365,557,551	731,115,102	731,115,102	
TROOT FORDS	*	*	*	*	*	*	*	701,110,102	*
	**	**	**	**	**	**	**	:	**
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
	19.00*	*	19.00*	19.00*	*	19.00*	*		*
	**	**	**	**	**	**	**	,	**
REVOLVING FUND	2,746,105		2,746,105	2,746,105		2,746,105	5,492,210	5,492,210	
CAPITAL INVESTMENT									
PLANS		513,000	513,000					513,000	
LAND ACQUISITION		1,202,000	1,202,000					1,202,000	
DESIGN		1,832,000	1,832,000					1,832,000	
CONSTRUCTION		14,842,000	14,842,000					14,842,000	
EQUIPMENT		1,611,000	1,611,000					1,611,000	
#LUMP SUM	20,000,000	-20,000,000					20,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000				20,000,000	20,000,000	0.00

PROGRAM STRUCTURE NO: PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

(IN DOLLARS)

		FY 2026			FY 2027		DIENIN	ULIM TOTALS —	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENIUM	NIUM TOTALS — RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000	
TOTAL PERM POSITIONS TOTAL TEMP POSITIONS TOTAL PROGRAM COST	547.50* 66.50** 483,806,077	*	547.50* * 66.50** 483,806,077	547.50* 66.50** 463,199,718	-318,000	547.50* * 66.50** 462,881,718	* ** 947,005,795	946,687,795	***



Capital Budget Details

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 1 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: LBR903 020104

OFFICE OF COMMUNITY SERVICES

ER		CURRENT	FY 2026				
		APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	FY 2027 ADJUSTMENT	RECOM APPRI
NEW	442ND LEGACY CENTER, OAHU						
CONSTR #LUMP SU		300	300 -300	300			
тот	AL	300		300			
MOF G.O. BON	NDS	300		300			
NEW	ADULT FRIENDS FOR YOUTH, OAHU						
		300	300 -300	300			
тот	AL	300		300			
G.O. BON	NDS	300		300			
NEW	ALCOHOLIC REHABILITATION SERVICES (OF HAWAII, INC., THE, O	AHU				
		400	400 -400	400			
тот	AL	400		400			
G.O. BON	NDS	400		400			
NEW	ARC OF HILO, THE, HAWAII						
		300	300 -300	300			
ТОТ	AL	300		300			
G.O. BON	NDS	300		300			
	NEW LAND AC #LUMP SL TOT G.O. BON NEW CONSTR #LUMP SL TOT G.O. BON NEW LAND AC #LUMP SL TOT TOT	NEW ADULT FRIENDS FOR YOUTH, OAHU LAND ACQUISITION #LUMP SUM TOTAL G.O. BONDS NEW ALCOHOLIC REHABILITATION SERVICES OF CONSTRUCTION #LUMP SUM TOTAL G.O. BONDS	TOTAL 300 OF G.O. BONDS 300 NEW ADULT FRIENDS FOR YOUTH, OAHU LAND ACQUISITION 400 TOTAL 300 G.O. BONDS 300 NEW ALCOHOLIC REHABILITATION SERVICES OF HAWAII, INC., THE, O CONSTRUCTION 400 TOTAL 400 TOTAL 400 G.O. BONDS 400 NEW ARC OF HILO, THE, HAWAII LAND ACQUISITION 400 TOTAL 300 TOTAL 300	TOTAL 300	TOTAL 300 30	TOTAL 300 300 OF GO. BONDS 300 300 NEW ADULT FRIENDS FOR YOUTH, OAHU LAND ACQUISITION 300 300 TOTAL 300 300 TOTAL 300 300 GO. BONDS 300 300 NEW ALCOHOLIC REHABILITATION SERVICES OF HAWAII, INC., THE, OAHU CONSTRUCTION 400 400 #LUMP SUM 400 400 TOTAL 400 400 TOTAL 400 400 OR BONDS 400 400 NEW ARC OF HILO, THE, HAWAII LAND ACQUISITION 300 300 NEW ARC OF HILO, THE, HAWAII LAND ACQUISITION 300 300 TOTAL 300 300 TOTAL 300 300 TOTAL 300 300	TOTAL 300 300 NEW ADULT FRIENDS FOR YOUTH, OAHU LAND ACQUISITION 300 300 TOTAL 300 300 OR SHORT AND STRUCTION 400 400 #LUMP SUM 400 400 TOTAL 400 400 TOTAL 400 400 TOTAL 400 400 OR SHORT AND STRUCTION 400 #LUMP SUM 400 400 TOTAL 400 400 TOTAL 400 400 OR SHORT AND ACQUISITION 400 NEW ARC OF HILO, THE, HAWAII LAND ACQUISITION 300 300 300 300 NEW ARC OF HILO, THE, HAWAII LAND ACQUISITION 300 300 TOTAL 300 300 300 300

STATE OF HAWAII PROGRAM ID:

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 2 of 16

PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104
OFFICE OF COMMUNITY SERVICES

LBR903

PROJECT PRI	IORITY SCOPE	PROJECT TITLE		FY 2026			FY 2027	
NUMBER NU	UMBER		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26019	NEW	ARC OF MAUI COUNTY, MAUI						
	LAND ACQ			100	100			
	CONSTRUC #LUMP SUM		200	100 -200	100			
COST ELEME	TOTAL	-	200		200			
0001 ====	G.O. BOND	S	200		200			
P26020	NEW	BACK TO THE BEGINNING, INC., OAHU						
	CONSTRUC			299	299			
	EQUIPMEN #LUMP SUM		300	1 -300	1			
	TOTAL	-	300		300			
	G.O. BOND	S	300		300			
P26021	NEW	BLOOD BANK OF HAWAII, OAHU						
	EQUIPMEN #LUMP SUM		500	500 -500	500			
	TOTAL	-	500		500			
	G.O. BOND	S	500		500			
P26022	NEW	BOYS AND GIRLS CLUB OF HAWAII, OAHU						
	CONSTRUC			599	599			
	EQUIPMEN #LUMP SUM		600	1 -600	1			
	TOTAL		600	-000	600			
		-						
	G.O. BOND	S	600		600			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78 3 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: LBR903 020104

OFFICE OF COMMUNITY SERVICES

PROJECT PRIORITY SCOPE PROJECT TITLE FY 2026 _ FY 2027 __ NUMBER NUMBER **CURRENT** RECOM CURRENT RECOM **APPRN APPRN APPRN APPRN ADJUSTMENT ADJUSTMENT** P26023 NEW DIGS, OAHU LAND ACQUISITION 1 1 DESIGN 1 CONSTRUCTION 597 597 **EQUIPMENT** 1 **#LUMP SUM** 600 -600 COST ELEMENT/MOF TOTAL 600 600 G.O. BONDS 600 600 P26024 NEW ELEPAIO SOCIAL SERVICES, OAHU **PLANS** 1 1 DESIGN 1 1 CONSTRUCTION 598 598 #LUMP SUM 600 -600 TOTAL 600 600 G.O. BONDS 600 600 P26025 NEW EPISCOPAL CHURCH IN HAWAII, THE, OAHU CONSTRUCTION 480 480 **#LUMP SUM** 480 -480 TOTAL 480 480 G.O. BONDS 480 480

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 4 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104
OFFICE OF COMMUNITY SERVICES

LBR903

PROJECT PR	RIORITY SCOPE	PROJECT TITLE		FY 2026			FY 2027	
NUMBER N	IOMBEN		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRI
P26026	NEW	FILIPINO COMMUNITY CENTER INC., THE, OAH	łU					
	CONSTR #LUMP SU		250	250 -250	250			
	TOT	AL	250		250			
COST ELEME	ENT/MOF G.O. BON	IDS	250		250			
P26027	NEW	FIVE MOUNTAINS HAWAII, INC., HAWAII						
	CONSTRI #LUMP SU		200	200 -200	200			
	TOT	AL	200		200			
	G.O. BON	IDS	200		200			
P26028	NEW	FRIENDS OF THE SUNSET MEMORIAL CEMETE	ERY, OAHU					
	CONSTRI #LUMP SU		150	150 -150	150			
	TOTA	AL	150		150			
	G.O. BON	IDS	150		150			
P26029	NEW	GREGORY HOUSE PROGRAMS, OAHU						
	PLANS CONSTRI #LUMP SU		300	1 299 -300	1 299			
	TOTA	AL	300		300			
	G.O. BON	IDS	300		300			

STATE OF HAWAII PROGRAM ID:

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 5 of 16

PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104 OFFICE OF COMMUNITY SERVICES

LBR903

PROJECT P	RIORITY SCOPE		PROJECT TITLE		EV 2026			EV 2027	
NUMBER	NUMBER			CURRENT APPRN	FY 2026 ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26030	NEW	HABITAT FOR H	IUMANITY INTERNATIONAL, IN	C. (HONOLULU), OAI	HU				
	CONSTR #LUMP SU			175	175 -175	175			
	тот	AL		175		175			
COST ELEM	MENT/MOF G.O. BON	NDS		175		175			
P26031	NEW	HALE OPIO KAL	JAI, INC., KAUAI						
	CONSTR #LUMP SU			168	168 -168	168			
	тот	AL		168		168			
	G.O. BO	NDS		168		168			
P26032	NEW	HANA HEALTH,	MAUI						
	DESIGN CONSTR #LUMP SU			600	1 599 -600	1 599			
	ТОТ	AL		600		600			_
	G.O. BO	NDS		600		600			
P26033	NEW	HAWAII FOODB	ANK, INC., OAHU						
	PLANS CONSTR EQUIPMI #LUMP SU	ENT		800	1 798 1 -800	1 798 1			
	ТОТ	AL		800		800			
	G.O. BO	NDS		800		800			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 6 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: LBR903 020104

OFFICE OF COMMUNITY SERVICES

PROJECT PRICE	ORITY SCOPE	PROJECT TITLE		FY 2026			FY 2027	
NUMBER NU	JIMBER		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26034	NEW	HAWAII ISLAND VETERANS MEMORIAL, HAWAII						
	CONSTRU			174	174			
	EQUIPMEI #LUMP SUN		175	1 -175	1			
COST ELEMEN	TOTA	NL	175		175			
COST ELEMEN	G.O. BONI	DS	175		175			
P26035	NEW	HAWAII THEATRE CENTER, OAHU						
	CONSTRU			149	149			
	EQUIPMEI #LUMP SUN		150	1 -150	1			
	TOTA	NL	150		150			
	G.O. BONI	DS	150		150			
P26036	NEW	HAWAII UNITED OKINAWA ASSOCIATION, OAHU						
	LAND ACC			1	1			
	CONSTRU #LUMP SUM		400	399 -400	399			
	TOTA	NL	400		400			
	G.O. BONI	DS	400		400			
P26037	NEW	HIIPAKA, LLC, OAHU						
	CONSTRU #LUMP SUM		400	400 -400	400			
	TOTA	NL.	400		400			
	G.O. BONI	DS	400		400			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 7 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: LBR903 020104

OFFICE OF COMMUNITY SERVICES

PROJECT	PRIORITY SCOPE		PROJECT TITLE		FY 2026			FY 2027	
NUMBER	NUMBER			CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26038	NEW	HILO BAYFRON	T TRAILS, INC., HAWAII						
	CONSTRI EQUIPME				119	119			
	#LUMP SU			120	1 -120	1			
COSTELE	TOTA	AL		120		120			
COSTELE	G.O. BON	IDS		120		120			
P26039	NEW	HOLUALOA FOL	JNDATION FOR ARTS & CULTU	RE, HAWAII					
	PLANS				1	1			
	DESIGN #LUMP SU	М		300	299 -300	299			
	ТОТ	AL		300		300			
	G.O. BON	IDS		300		300			
P26040	NEW	HOMESTEAD C	OMMUNITY DEVELOPMENT CO	RPORATION, OAHU					
	DESIGN #LUMP SU	M		350	350 -350	350			
	ТОТ	AL		350		350			
	G.O. BON	IDS		350		350			
P26041	NEW	HOOULU LAHUI	, HAWAII						
	LAND AC #LUMP SU	QUISITION M		500	500 -500	500			
	тот	AL		500		500			
	G.O. BON	IDS		500		500			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 8 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104
OFFICE OF COMMUNITY SERVICES

LBR903

	RIORITY SCOPE		PROJECT TITLE		FY 2026			FY 2027	
NUMBER N	OWIDER			CURRENT		RECOM	CURRENT		RECON
				APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRI
P26042	NEW	HUI MALAMA O KAN	IEIOLOUMA, KAUAI						
	CONSTR				399	399			
	EQUIPME			400	1	1			
	#LUMP SU	JIVI		400	-400				
COST ELEME	TOT.	AL		400		400			
	G.O. BON	IDS		400		400			
P26043	NEW	INSPIRATION HAWA	AII MUSEUM, INC., OAHU						
	PLANS				1	1			
	DESIGN	LICTION			1	1			
	CONSTR EQUIPME				308 1	308 1			
	#LUMP SU			311	-311				
	TOT	AL		311		311			
	G.O. BON	IDS		311		311			
P26044	NEW	ISLAND OF HAWAII	YMCA, THE, HAWAII						
	DESIGN				300	300			
	#LUMP SU	JM		300	-300				
	TOT	AL		300		300			
	G.O. BON	IDS		300		300			
P26045	NEW	JAPANESE CULTUR	AL CENTER OF HAWAII, O	AHU					
	CONSTR #LUMP SU			300	300 -300	300			
	TOT	AL		300		300			
	G.O. BON	IDS		300		300			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 9 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: LBR903 020104

OFFICE OF COMMUNITY SERVICES

	PRIORITY SCOPE		PROJECT TITLE						
NUMBER	NUMBER			CURRENT APPRN	FY 2026 ADJUSTMENT	RECOM APPRN	CURRENT APPRN	FY 2027 ADJUSTMENT	RECOM APPRN
P26046	NEW	KALIHI-PALAMA H	HEALTH CENTER (HALE HOOI	_A HOU), OAHU					
	CONSTR #LUMP SU			350	350 -350	350			
	тот	AL		350		350			
COST ELEM	IENT/MOF G.O. BON	NDS		350		350			
P26047	NEW	KAUAI ECONOMI	C OPPORTUNITY INCORPORA	ATED, KAUAI					
	CONSTR #LUMP SU			600	600 -600	600			
	ТОТ	AL		600		600			
	G.O. BON	NDS		600		600			
P26048	NEW	KAUAI FOODBAN	K, INC., THE, KAUAI						
	CONSTR #LUMP SL			116	116 -116	116			
	ТОТ	AL		116		116			
	G.O. BON	NDS		116		116			
P26049	NEW	LAI OPUA 2020, F	IAWAII						
	PLANS DESIGN				1	1			
	CONSTR	UCTION			1 298	1 298			
	#LUMP SU			300	-300				
	тот	AL		300		300			
	G.O. BON	NDS		300		300			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 10 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: LBR903 020104

OFFICE OF COMMUNITY SERVICES

	RIORITY SCOPE	PROJECT TITLE		EV 0000			EV 0007	
NUMBER N	UMBER		CURRENT	FY 2026	RECOM	CURRENT	FY 2027	RECOM
			APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN
P26050	NEW	LANAKILA PACIFIC, OAHU						
	PLANS			1	1			
	DESIGN			1	1			
	CONSTR			497	497			
	EQUIPME		500	1	1			
COST ELEME	#LUMP SU	JM	500	-500				
OOOT ELEME	TOT	AL	500		500			
	G.O. BON	IDS	500		500			
P26051	NEW	MAKIKI CHRISTIAN CHURCH, OAHU						
F 2003 I								
	CONSTR #LUMP SU		500	500 -500	500			
	TOT	AL	500		500			
	G.O. BON	IDS	500		500			
P26052	NEW	MALAMA KAUAI (AGRICULTURAL PARK), KAUAI						
1 20032		MALAMA MOAI (ACMOCETOTAL LAMM), MOAI			4			
	DESIGN CONSTR	LICTION		1 348	1 348			
	EQUIPME			1	1			
	#LUMP SU		350	-350	·			
	ТОТ	AL	350		350			
	G.O. BON	NDS	350		350			
								_

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 11 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104
OFFICE OF COMMUNITY SERVICES

LBR903

ALLINADED NILIN	4DED	PROJECT TITLE		E)/ 0000	FY 2026		FY 2027		
NUMBER NUM	/IBEK		CURRENT	FY 2026	RECOM	CURRENT	FY 2027	RECON	
			APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRI	
P26053	NEW	MALAMA NA MAKUA A KEIKI, MAUI							
	CONSTR #LUMP SU		425	425 -425	425				
	ТОТ	AL	425		425				
COST ELEMENT	7/MOF G.O. BON	NDS	425		425				
P26054	NEW	MANOA JAPANESE LANGUAGE SCHOOL, OAH	łU						
	CONSTR #LUMP SU		130	130 -130	130				
	ТОТ	AL	130		130				
	G.O. BO	NDS	130		130				
P26055	NEW	MAUI ADVANCED MANUFACTURING ALLIANC	E CORP., MAUI						
	CONSTR #LUMP SU		400	400 -400	400				
	тот	AL	400		400				
	G.O. BO	NDS	400		400				
P26056	NEW	NAMAHANA EDUCATION FOUNDATION, KAUA	I						
	CONSTR #LUMP SU		400	400 -400	400				
	ТОТ	AL	400		400				
	G.O. BO	NDS	400		400				

STATE OF HAWAII PROGRAM ID:

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 12 of 16

PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104
OFFICE OF COMMUNITY SERVICES

LBR903

PROJECT PR	NORITY SCOPE	PROJECT TITLE		FY 2026			FY 2027	
NUMBER N		MENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26057	NEW	OLELO COMMUNITY TELEVISION, OAHU						
	DESIGN EQUIPMI #LUMP SU	ENT	400	1 399 -400	1 399			
	ТОТ	AL	400		400			
	G.O. BON	NDS	400		400			
P26058	NEW	PAPAKOLEA COMMUNITY DEVELOPMENT COR	PORATION, OAHU					
	PLANS #LUMP SU	JM	500	500 -500	500			
	ТОТ	AL	500		500			
	G.O. BON	NDS	500		500			
P26059	NEW	POLYNESIAN VOYAGING SOCIETY, OAHU						
	PLANS CONSTR #LUMP SU		175	1 174 -175	1 174			
	тот	AL	175		175			
	G.O. BON	NDS	175		175			
P26060	NEW	PUNA COMMUNITY HEALTH CENTER FOUNDAT	ΓΙΟΝ, HAWAII					
	PLANS DESIGN #LUMP SU	JM	400	1 399 -400	1 399			
	ТОТ	AL	400		400			
	G.O. BON	NDS	400		400			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 13 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: LBR903 020104

OFFICE OF COMMUNITY SERVICES

PROJECT PR	RIORITY SCOPE	PROJECT TITLE		FY 2026			FY 2027	
NUMBER N	NUMBER		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26061	NEW	REHABILITATION HOSPITAL OF THE PACIFIC,	THE, OAHU					
	EQUIPME #LUMP SU		600	600 -600	600			
	TOTA	AL	600		600			
COST ELEME	ENT/MOF G.O. BON	IDS	600		600			
P26062	NEW	ST. JAMES EPISCOPAL CHURCH, HAWAII						
	CONSTRI #LUMP SU		200	200 -200	200			
	ТОТ	AL	200		200			
	G.O. BON	IDS	200		200			
P26063	NEW	TRUST FOR PUBLIC LAND, THE, OAHU						
	PLANS DESIGN #LUMP SU	IM	475	1 474 -475	1 474			
	ТОТ	AL	475		475			
	G.O. BON	IDS	475		475			
P26064	NEW	UNITED STATES VETERANS INITIATIVE, OAHL	J					
	CONSTRI #LUMP SU		100	100 -100	100			
	ТОТ		100		100			
	G.O. BON	IDS	100		100			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 14 of 16

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104
OFFICE OF COMMUNITY SERVICES

LBR903

# COST ELEMENT/MOF P26066 NE	EW PLANS CONSTRU #LUMP SUM	1 L DS WAIANAE COMMUNITY RE-DEVELOPMENT CO	400 400 400	ADJUSTMENT 1 399 -400	RECOM APPRN 1 399 400 400	CURRENT	ADJUSTMENT	RECOM APPRI
# COST ELEMENT/MOF P26066 NE	PLANS CONSTRU #LUMP SUM TOTA G.O. BONE EW EQUIPMEN	CTION 1 L DS WAIANAE COMMUNITY RE-DEVELOPMENT CO	400 400 400	1 399	1 399 400		ADJUSTMENT	
# COST ELEMENT/MOF P26066 NE	PLANS CONSTRU #LUMP SUM TOTA G.O. BONE EW EQUIPMEN	CTION 1 L DS WAIANAE COMMUNITY RE-DEVELOPMENT CO	400 400 400	399	399 400			
#COST ELEMENT/MOF P26066 NE	CONSTRU #LUMP SUM TOTA G.O. BONG	1 L DS WAIANAE COMMUNITY RE-DEVELOPMENT CO	400 400	399	399 400			
#COST ELEMENT/MOF P26066 NE	#LUMP SUM TOTA G.O. BONG EW EQUIPMEN	1 L DS WAIANAE COMMUNITY RE-DEVELOPMENT CO	400 400		400			
COST ELEMENT/MOF P26066 NE	G.O. BONE	L OS WAIANAE COMMUNITY RE-DEVELOPMENT CO	400 400	-400				
	G.O. BONI EW EQUIPMEN	OS WAIANAE COMMUNITY RE-DEVELOPMENT CO	400					
	G.O. BONI EW EQUIPMEI	WAIANAE COMMUNITY RE-DEVELOPMENT CO			400			
#	EQUIPME		PRPORATION, OAHU					
		NT						
	#LUMP SUN			100	100			
		1	100	-100				
	TOTA	L	100		100			
	G.O. BONI	OS .	100		100			
P26067 NE	EW	WAIMANALO HEALTH CENTER, OAHU						
	CONSTRU	CTION		350	350			
#	#LUMP SUN		350	-350				
	TOTA	L	350		350			
	G.O. BONI	os	350		350			
P26068 NE	EW	WAIOHULI HAWAIIAN HOMESTEADERS ASSOC	CIATION, INC., MAUI					
	PLANS			1	1			
	DESIGN			1	1			
	CONSTRU			397	397			
	EQUIPMEN		400	1	1			
7	#LUMP SUN	1	400	-400				
	ТОТА	L	400		400			
	G.O. BONI	os	400		400			

STATE OF HAWAII PROGRAM ID:

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 15 of 16

PROGRAM STRUCTURE NO: PROGRAM TITLE:

020104 OFFICE OF COMMUNITY SERVICES

LBR903

PROJECT PRIORITY SCOPE NUMBER NUMBER		PROJECT TITLE		FY 2026			FY 2027		
NUMBER N	OWBER		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
P26069	NEW	WEST HAWAII COMMUNITY HEALTH CEN	ITER, INC., HAWAII						
	PLANS DESIGN CONST #LUMP S	RUCTION	500	1 1 498 -500	1 1 498				
COST ELEME	ENT/MOF TO	TAL	500		500				
	G.O. BONDS		500		500				
P26070	NEW	YOUNG WOMEN'S CHRISTIAN ASSOCIAT	TON OF OAHU (KOKOKAH	II), OAHU					
	CONSTRUCTION #LUMP SUM		400	400 -400	400				
	ТО	TAL	400		400				
	G.O. BONDS		400		400				
		PROGRAM TOTALS							
	PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT #LUMP SUM		20,000	513 1,202 1,832 14,842 1,611 -20,000	513 1,202 1,832 14,842 1,611				
		TAL	20,000		20,000				
	G.O. BONDS		20,000		20,000				

STATE OF HAWAII PROGRAM ID:

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 16 of 16

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LBR

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROJECT PRIORITY SCOPE	PROJECT TITLE	FY 2026			FY 2027		
NUMBER COST ELEMENT/MOF		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PLANS LAND ACQUISITION DESIGN CONSTRUCTION EQUIPMENT #LUMP SUM		20,000	513 1,202 1,832 14,842 1,611 -20,000	513 1,202 1,832 14,842 1,611			
TOTAL		20,000		20,000			
G.O. BONDS		20,000		20,000			