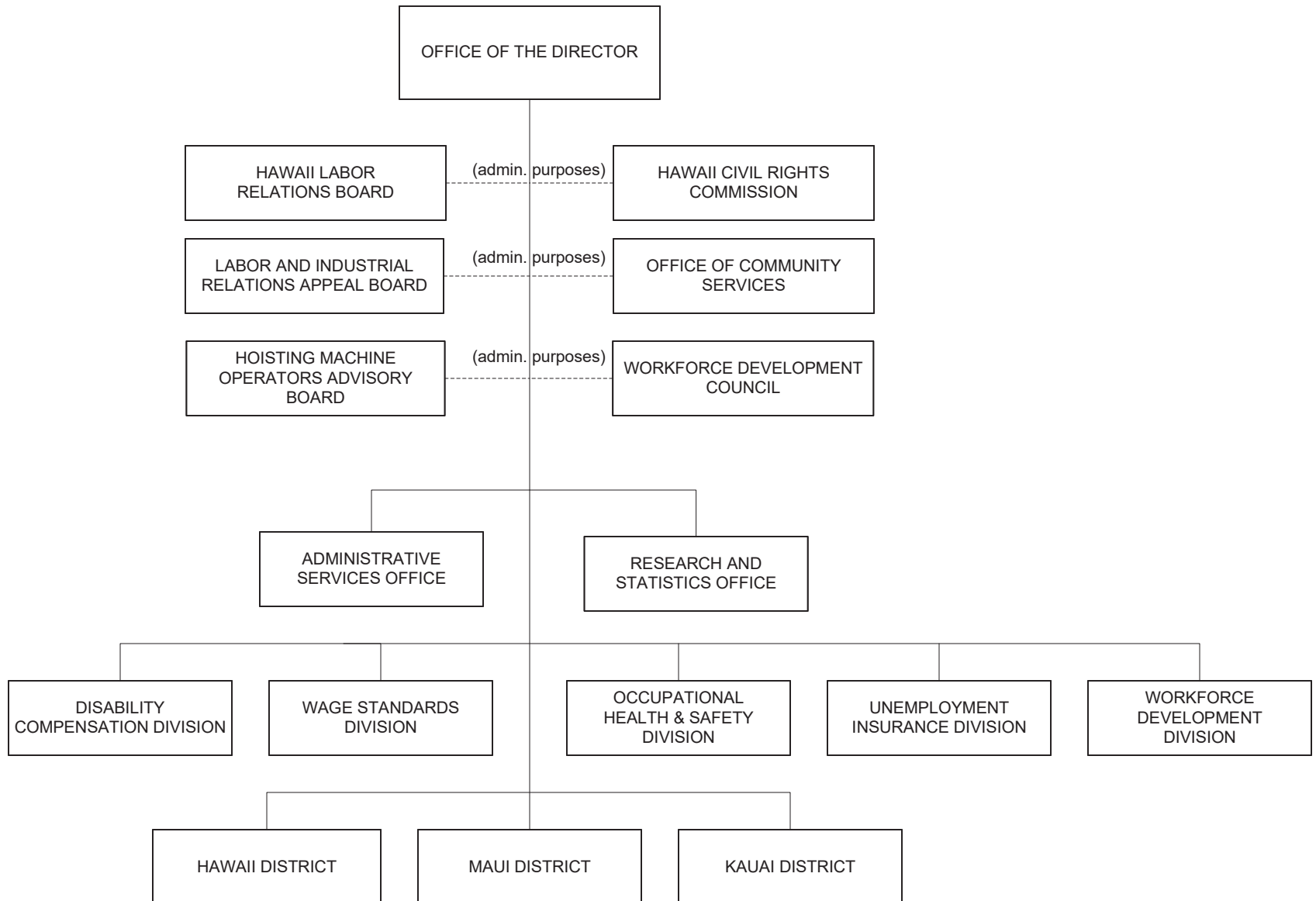




Department of Labor and Industrial Relations

**STATE OF HAWAII
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
ORGANIZATION CHART**



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

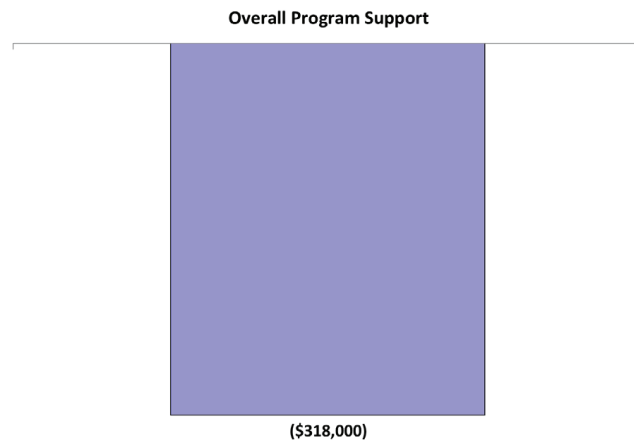
Mission Statement

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

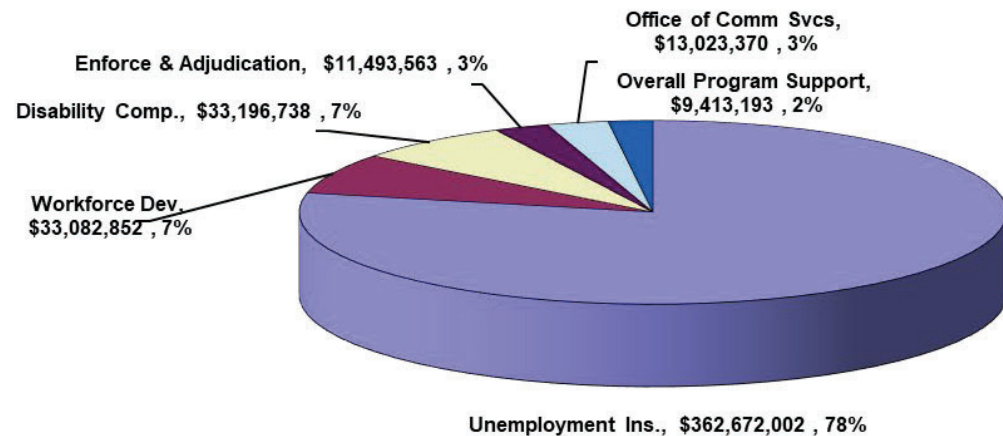
Department Goals

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.
- 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 111	Workforce Development
LBR 135	Workforce Development Council
LBR 143	Hawaii Occupational Safety and Health Program
LBR 152	Wage Standards Program
LBR 153	Hawaii Civil Rights Commission
LBR 161	Hawaii Labor Relations Board
LBR 171	Unemployment Insurance Program

LBR 183	Disability Compensation Program
LBR 812	Labor and Industrial Relations Appeals Board
LBR 901	Research and Statistics
LBR 902	General Administration
LBR 903	Office of Community Services

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	-					
Special Funds		Temp	-					-
		\$	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
		\$	9,050,000	9,050,000			9,050,000	9,050,000
Other Federal Funds		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	-					-
		\$	2,891,173	2,891,173			2,891,173	2,891,173
Interdepartmental Transfers		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)

- 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.

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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 bonds and FY 27 unless otherwise noted)
None.

20,000,000 -

20,000,000



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-
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	547.50*	*	547.50*	547.50*	*	547.50*	*	*	*
	66.50**	**	66.50**	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				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									
	208.73*	*	208.73*	208.73*	*	208.73*	*	*	*
	15.96**	**	15.96**	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*	*	*	*
	6.54**	**	6.54**	6.54**	**	6.54**	**	**	**
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	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-
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
BY MEANS OF FINANCING G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000	
TOTAL PERM POSITIONS	547.50*	*	547.50*	547.50*	*	547.50*	*		*
TOTAL TEMP POSITIONS	66.50**	**	66.50**	66.50**	**	66.50**	**		**
TOTAL PROGRAM COST	483,806,077		483,806,077	463,199,718	-318,000	462,881,718	947,005,795	946,687,795	-0.03

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-
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	288.50*	*	288.50*	288.50*	*	288.50*	*	*	
	43.00**	**	43.00**	43.00**	**	43.00**	**	**	**
PERSONAL SERVICES	25,567,726		25,567,726	25,567,726	-134,350	25,433,376	51,135,452	51,001,102	
OTH CURRENT EXPENSES	381,680,691		381,680,691	381,680,691	134,350	381,815,041	763,361,382	763,495,732	
TOTAL OPERATING COST	407,248,417		407,248,417	407,248,417		407,248,417	814,496,834	814,496,834	0.00
BY MEANS OF FINANCING									
	36.10*	*	36.10*	36.10*	*	36.10*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	**
GENERAL FUND	13,346,842		13,346,842	13,346,842		13,346,842	26,693,684	26,693,684	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	7,543,402		7,543,402	7,543,402		7,543,402	15,086,804	15,086,804	
	251.70*	*	251.70*	251.70*	*	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	
	0.70*	*	0.70*	0.70*	*	0.70*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	300,000		300,000	300,000		300,000	600,000	600,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	341,400,000		341,400,000	341,400,000		341,400,000	682,800,000	682,800,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-
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
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	427,248,417		427,248,417	407,248,417		407,248,417	834,496,834	834,496,834	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-111
PROGRAM STRUCTURE NO: 020101
PROGRAM TITLE: WORKFORCE DEVELOPMENT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	71.00*	*	71.00*	71.00*	*	71.00*	*	*	
	34.00**	**	34.00**	34.00**	**	34.00**	**	**	
PERSONAL SERVICES	11,675,211		11,675,211	11,675,211		11,675,211	23,350,422	23,350,422	
OTH CURRENT EXPENSES	10,252,615		10,252,615	10,252,615		10,252,615	20,505,230	20,505,230	
TOTAL OPERATING COST	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*	13.10*	*	13.10*	*	*	
	**	**	**	**	**	**	**	**	
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*	*	*	
	34.00**	**	34.00**	34.00**	**	34.00**	**	**	
FEDERAL FUNDS	6,550,000		6,550,000	6,550,000		6,550,000	13,100,000	13,100,000	
	0.70*	*	0.70*	0.70*	*	0.70*	*	*	
	**	**	**	**	**	**	**	**	
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	
TOTAL PERM POSITIONS	71.00*	*	71.00*	71.00*	*	71.00*	*	*	
TOTAL TEMP POSITIONS	34.00**	**	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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-135
PROGRAM STRUCTURE NO: 020102
PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	843,285		843,285	843,285		843,285	1,686,570	1,686,570	
OTH CURRENT EXPENSES	10,311,741		10,311,741	10,311,741		10,311,741	20,623,482	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		455,026	455,026		455,026	910,052	910,052	
	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	10,700,000		10,700,000	10,700,000		10,700,000	21,400,000	21,400,000	
TOTAL PERM POSITIONS	7.00*	*	7.00*	7.00*	*	7.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	11,155,026		11,155,026	11,155,026		11,155,026	22,310,052	22,310,052	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-171
PROGRAM STRUCTURE NO: 020103
PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

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	197.50*	*	197.50*	197.50*	*	197.50*	*	*	
	**	**	**	**	**	**	**	**	**
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
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	
	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	341,400,000		341,400,000	341,400,000		341,400,000	682,800,000	682,800,000	
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

**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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-903
PROGRAM STRUCTURE NO: 020104
PROGRAM TITLE: OFFICE OF 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	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	9.00**	**	9.00**	9.00**	**	9.00**	**	**	
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
BY MEANS OF FINANCING									
	13.00*	*	13.00*	13.00*	*	13.00*	*	*	
	5.00**	**	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	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
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	
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
BY MEANS OF FINANCING									
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**	**	9.00**	9.00**	**	9.00**	**	**	
TOTAL PROGRAM COST	31,493,563		31,493,563	11,493,563		11,493,563	42,987,126	42,987,126	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-
PROGRAM STRUCTURE NO: 0202
PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

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	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				13,500	13,500	
TOTAL OPERATING COST	43,453,970		43,453,970	43,872,611		43,872,611	87,326,581	87,326,581	0.00
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 TEMP POSITIONS	10.50**	**	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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-143
PROGRAM STRUCTURE NO: 020201
PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
PERSONAL SERVICES	4,626,593		4,626,593	4,626,593		4,626,593	9,253,186	9,253,186	
OTH CURRENT EXPENSES	1,912,716		1,912,716	1,912,716		1,912,716	3,825,432	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*	*	17.30*	17.30*	*	17.30*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	**
GENERAL FUND	1,393,204		1,393,204	1,393,204		1,393,204	2,786,408	2,786,408	
	19.70*	*	19.70*	19.70*	*	19.70*	*	*	
	**	**	**	**	**	**	**	**	**
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	56.00*	*	56.00*	56.00*	*	56.00*	*	*	
TOTAL TEMP POSITIONS	0.50**	**	0.50**	0.50**	**	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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-152
PROGRAM STRUCTURE NO: 020202
PROGRAM TITLE: WAGE STANDARDS PROGRAM

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	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	
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	20.00*	*	20.00*	20.00*	*	20.00*	*	*	
	**	**	**	**	**	**	**	**	**
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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-153
PROGRAM STRUCTURE NO: 020203
PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
PERSONAL SERVICES	2,007,483		2,007,483	2,007,483		2,007,483	4,014,966	4,014,966	
OTH CURRENT EXPENSES	186,150		186,150	186,150		186,150	372,300	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		1,843,633	1,843,633		1,843,633	3,687,266	3,687,266	
	0.50*	*	0.50*	0.50*	*	0.50*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
OTHER FEDERAL FUNDS	350,000		350,000	350,000		350,000	700,000	700,000	
TOTAL PERM POSITIONS	23.00*	*	23.00*	23.00*	*	23.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	2,193,633		2,193,633	2,193,633		2,193,633	4,387,266	4,387,266	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-183
PROGRAM STRUCTURE NO: 020204
PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

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	88.00*	*	88.00*	88.00*	*	88.00*	*	*	
	5.00**	**	5.00**	5.00**	**	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
BY MEANS OF FINANCING	77.00*	*	77.00*	77.00*	*	77.00*	*	*	
	**	**	**	**	**	**	**	**	**
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*	*	*	*
	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*	*	*	*
TOTAL TEMP POSITIONS	5.00**	**	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

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-
PROGRAM STRUCTURE NO: 0203
PROGRAM TITLE: LABOR ADJUDICATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	15.00*	*	15.00*	15.00*	*	15.00*	*	*	
	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*	*	*	
	7.00**	**	7.00**	7.00**	**	7.00**	**	**	**
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*	*	*	
TOTAL TEMP POSITIONS	7.00**	**	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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-161
PROGRAM STRUCTURE NO: 020301
PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	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	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	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**	**	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

EXECUTIVE SUPPLEMENTAL BUDGET

REPORT: S61-A

PROGRAM ID: LBR-812
 PROGRAM STRUCTURE NO: 020302
 PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

(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	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,184,600		1,184,600	1,184,600		1,184,600	2,369,200	2,369,200	
OTH CURRENT EXPENSES	24,810		24,810	24,810		24,810	49,620	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	12.00*	*	12.00*	12.00*	*	12.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	1,209,410		1,209,410	1,209,410		1,209,410	2,418,820	2,418,820	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-
PROGRAM STRUCTURE NO: 0204
PROGRAM TITLE: OVERALL PROGRAM SUPPORT

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.00*	*	57.00*	57.00*	*	57.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
PERSONAL SERVICES	5,691,403		5,691,403	5,691,403		5,691,403	11,382,806	11,382,806	
OTH CURRENT EXPENSES	5,064,790		5,064,790	4,039,790	-318,000	3,721,790	9,104,580	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*	*	*	
	3.46**	**	3.46**	3.46**	**	3.46**	**	**	
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*	*	*	
	1.54**	**	1.54**	1.54**	**	1.54**	**	**	
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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-901
PROGRAM STRUCTURE NO: 020401
PROGRAM TITLE: RESEARCH AND STATISTICS

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6.00*	*	6.00*	6.00*	*	6.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	591,232		591,232	591,232		591,232	1,182,464	1,182,464	
OTH CURRENT EXPENSES	27,171		27,171	27,171		27,171	54,342	54,342	
TOTAL OPERATING COST	618,403		618,403	618,403		618,403	1,236,806	1,236,806	0.00
BY MEANS OF FINANCING	2.00*	*	2.00*	2.00*	*	2.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	178,081		178,081	178,081		178,081	356,162	356,162	
	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	
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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: LBR-902
PROGRAM STRUCTURE NO: 020402
PROGRAM TITLE: GENERAL ADMINISTRATION

PROGRAM COSTS	FY 2026			FY 2027			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
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*	*	18.83*	18.83*	*	18.83*	*	*	
	3.46**	**	3.46**	3.46**	**	3.46**	**	**	
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*	*	*	
	1.54**	**	1.54**	1.54**	**	1.54**	**	**	
OTHER FEDERAL FUNDS	6,000,000		6,000,000	6,000,000		6,000,000	12,000,000	12,000,000	
TOTAL PERM POSITIONS	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
TOTAL TEMP POSITIONS	5.00**	**	5.00**	5.00**	**	5.00**	**	**	
TOTAL PROGRAM COST	10,137,790		10,137,790	9,112,790	-318,000	8,794,790	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

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

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	547.50*	*	547.50*	547.50*	*	547.50*	*	*	*
	66.50**	**	66.50**	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				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									
	208.73*	*	208.73*	208.73*	*	208.73*	*	*	*
	15.96**	**	15.96**	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*	*	*	*
	6.54**	**	6.54**	6.54**	**	6.54**	**	**	**
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	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
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

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEPT OF LABOR AND INDUSTRIAL RELATIONS

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	20,000,000		20,000,000				20,000,000	20,000,000	
TOTAL PERM POSITIONS	547.50*	*	547.50*	547.50*	*	547.50*	*		*
TOTAL TEMP POSITIONS	66.50**	**	66.50**	66.50**	**	66.50**	**		**
TOTAL PROGRAM COST	483,806,077		483,806,077	463,199,718	-318,000	462,881,718	947,005,795	946,687,795	-0.03



Capital Budget Details

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

LBR903
020104
OFFICE OF COMMUNITY SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26015	NEW		442ND LEGACY CENTER, OAHU						
			CONSTRUCTION						
			#LUMP SUM	300	300 -300	300			
			TOTAL	300		300			
COST ELEMENT/MOF			G.O. BONDS	300		300			
P26016	NEW		ADULT FRIENDS FOR YOUTH, OAHU						
			LAND ACQUISITION						
			#LUMP SUM	300	300 -300	300			
			TOTAL	300		300			
			G.O. BONDS	300		300			
P26017	NEW		ALCOHOLIC REHABILITATION SERVICES OF HAWAII, INC., THE, OAHU						
			CONSTRUCTION						
			#LUMP SUM	400	400 -400	400			
			TOTAL	400		400			
			G.O. BONDS	400		400			
P26018	NEW		ARC OF HILO, THE, HAWAII						
			LAND ACQUISITION						
			#LUMP SUM	300	300 -300	300			
			TOTAL	300		300			
			G.O. BONDS	300		300			

STATE OF HAWAII
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26019	NEW	ARC OF MAUI COUNTY, MAUI							
			LAND ACQUISITION		100	100			
			CONSTRUCTION		100	100			
			# LUMP SUM	200	-200				
			TOTAL	200		200			
COST ELEMENT/MOF			G.O. BONDS	200		200			
P26020	NEW	BACK TO THE BEGINNING, INC., OAHU							
			CONSTRUCTION		299	299			
			EQUIPMENT		1	1			
			# LUMP SUM	300	-300				
			TOTAL	300		300			
			G.O. BONDS	300		300			
P26021	NEW	BLOOD BANK OF HAWAII, OAHU							
			EQUIPMENT		500	500			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			
P26022	NEW	BOYS AND GIRLS CLUB OF HAWAII, OAHU							
			CONSTRUCTION		599	599			
			EQUIPMENT		1	1			
			# LUMP SUM	600	-600				
			TOTAL	600		600			
			G.O. BONDS	600		600			

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26023	NEW	DIGS, OAHU							
		LAND ACQUISITION			1	1			
		DESIGN			1	1			
		CONSTRUCTION			597	597			
		EQUIPMENT			1	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			

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26026	NEW	CONSTRUCTION #LUMP SUM	FILIPINO COMMUNITY CENTER INC., THE, OAHU						
					250	250			
				250	-250				
				TOTAL		250			
P26027	NEW	CONSTRUCTION #LUMP SUM	FIVE MOUNTAINS HAWAII, INC., HAWAII						
					200	200			
				200	-200				
				TOTAL		200			
P26028	NEW	CONSTRUCTION #LUMP SUM	FRIENDS OF THE SUNSET MEMORIAL CEMETERY, OAHU						
					150	150			
				150	-150				
				TOTAL		150			
P26029	NEW	CONSTRUCTION #LUMP SUM	GREGORY HOUSE PROGRAMS, OAHU						
					1	1			
				300	299	299			
				TOTAL		300			
		G.O. BONDS							
				300		300			
				TOTAL		300			

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026		RECOM APPRN	FY 2027		RECOM APPRN
				CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P26030	NEW	HABITAT FOR HUMANITY INTERNATIONAL, INC. (HONOLULU), OAHU							
		CONSTRUCTION			175	175			
		#LUMP SUM		175	-175				
		TOTAL		175		175			
COST ELEMENT/MOF		G.O. BONDS		175		175			
P26031	NEW	HALE OPIO KAUAI, INC., KAUAI							
		CONSTRUCTION			168	168			
		#LUMP SUM		168	-168				
		TOTAL		168		168			
		G.O. BONDS		168		168			
P26032	NEW	HANA HEALTH, MAUI							
		DESIGN			1	1			
		CONSTRUCTION			599	599			
		#LUMP SUM		600	-600				
		TOTAL		600		600			
		G.O. BONDS		600		600			
P26033	NEW	HAWAII FOODBANK, INC., OAHU							
		PLANS			1	1			
		CONSTRUCTION			798	798			
		EQUIPMENT			1	1			
		#LUMP SUM		800	-800				
		TOTAL		800		800			
		G.O. BONDS		800		800			

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26034	NEW		HAWAII ISLAND VETERANS MEMORIAL, HAWAII						
COST ELEMENT/MOF									
P26035	NEW		HAWAII THEATRE CENTER, OAHU						
P26036	NEW		HAWAII UNITED OKINAWA ASSOCIATION, OAHU						
P26037	NEW		HIIPAKA, LLC, OAHU						

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026		RECOM APPRN	FY 2027		RECOM APPRN
				CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P26038	NEW		HILO BAYFRONT TRAILS, INC., HAWAII						
			CONSTRUCTION		119	119			
			EQUIPMENT		1	1			
			#LUMP SUM	120	-120				
			TOTAL	120		120			
COST ELEMENT/MOF			G.O. BONDS	120		120			
P26039	NEW		HOLUALOA FOUNDATION FOR ARTS & CULTURE, HAWAII						
			PLANS		1	1			
			DESIGN		299	299			
			#LUMP SUM	300	-300				
			TOTAL	300		300			
			G.O. BONDS	300		300			
P26040	NEW		HOMESTEAD COMMUNITY DEVELOPMENT CORPORATION, OAHU						
			DESIGN		350	350			
			#LUMP SUM	350	-350				
			TOTAL	350		350			
			G.O. BONDS	350		350			
P26041	NEW		HOOULU LAHUI, HAWAII						
			LAND ACQUISITION		500	500			
			#LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26042	NEW	HUI MALAMA O KANEIOLOUMA, KAUAI							
		CONSTRUCTION				399		399	
		EQUIPMENT				1		1	
		#LUMP SUM			400	-400			
		TOTAL			400		400		
COST ELEMENT/MOF	G.O. BONDS			400		400			
P26043	NEW	INSPIRATION HAWAII MUSEUM, INC., OAHU							
		PLANS				1		1	
		DESIGN				1		1	
		CONSTRUCTION				308		308	
		EQUIPMENT				1		1	
		#LUMP SUM			311	-311			
		TOTAL			311		311		
G.O. BONDS			311		311				
P26044	NEW	ISLAND OF HAWAII YMCA, THE, HAWAII							
		DESIGN				300		300	
		#LUMP SUM			300	-300			
		TOTAL			300		300		
		G.O. BONDS			300		300		
P26045	NEW	JAPANESE CULTURAL CENTER OF HAWAII, OAHU							
		CONSTRUCTION				300		300	
		#LUMP SUM			300	-300			
		TOTAL			300		300		
G.O. BONDS			300		300				

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26046	NEW		KALIHI-PALAMA HEALTH CENTER (HALE HOOLA HOU), OAHU						
			CONSTRUCTION						
			#LUMP SUM	350	350				
			TOTAL	350	-350	350			
COST ELEMENT/MOF			G.O. BONDS	350		350			
P26047	NEW		KAUAI ECONOMIC OPPORTUNITY INCORPORATED, KAUAI						
			CONSTRUCTION						
			#LUMP SUM	600	600	600			
			TOTAL	600	-600	600			
			G.O. BONDS	600		600			
P26048	NEW		KAUAI FOODBANK, INC., THE, KAUAI						
			CONSTRUCTION						
			#LUMP SUM	116	116	116			
			TOTAL	116	-116	116			
			G.O. BONDS	116		116			
P26049	NEW		LAI OPUA 2020, HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		298	298			
			#LUMP SUM	300	300	300			
			TOTAL	300	-300	300			
			G.O. BONDS	300		300			

STATE OF HAWAII
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26050	NEW		LANAKILA PACIFIC, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		497	497			
			EQUIPMENT		1	1			
			# LUMP SUM	500	-500				
COST ELEMENT/MOF			TOTAL	500		500			
			G.O. BONDS	500		500			
P26051	NEW		MAKIKI CHRISTIAN CHURCH, OAHU						
			CONSTRUCTION		500	500			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			
P26052	NEW		MALAMA KAUAI (AGRICULTURAL PARK), KAUAI						
			DESIGN		1	1			
			CONSTRUCTION		348	348			
			EQUIPMENT		1	1			
			# LUMP SUM	350	-350				
			TOTAL	350		350			
			G.O. BONDS	350		350			

STATE OF HAWAII
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26053	NEW	MALAMA NA MAKUA A KEIKI, MAUI							
		CONSTRUCTION			425	425	425		
		#LUMP SUM			425	-425			
		TOTAL			425		425		
COST ELEMENT/MOF	G.O. BONDS				425		425		
P26054	NEW	MANOA JAPANESE LANGUAGE SCHOOL, OAHU							
		CONSTRUCTION			130	130	130		
		#LUMP SUM			130	-130			
		TOTAL			130		130		
COST ELEMENT/MOF	G.O. BONDS				130		130		
P26055	NEW	MAUI ADVANCED MANUFACTURING ALLIANCE CORP., MAUI							
		CONSTRUCTION			400	400	400		
		#LUMP SUM			400	-400			
		TOTAL			400		400		
COST ELEMENT/MOF	G.O. BONDS				400		400		
P26056	NEW	NAMAHANA EDUCATION FOUNDATION, KAUAI							
		CONSTRUCTION			400	400	400		
		#LUMP SUM			400	-400			
		TOTAL			400		400		
COST ELEMENT/MOF	G.O. BONDS				400		400		

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26057	NEW		OLELO COMMUNITY TELEVISION, OAHU						
			DESIGN		1	1			
			EQUIPMENT		399	399			
			# LUMP SUM	400	-400				
			TOTAL	400		400			
P26058	NEW		PAPAKOLEA COMMUNITY DEVELOPMENT CORPORATION, OAHU						
			PLANS		500	500			
			# LUMP SUM	500	-500				
			TOTAL	500		500			
			G.O. BONDS	500		500			
P26059	NEW		POLYNESIAN VOYAGING SOCIETY, OAHU						
			PLANS		1	1			
			CONSTRUCTION		174	174			
			# LUMP SUM	175	-175				
			TOTAL	175		175			
P26060	NEW		PUNA COMMUNITY HEALTH CENTER FOUNDATION, HAWAII						
			PLANS		1	1			
			DESIGN		399	399			
			# LUMP SUM	400	-400				
			TOTAL	400		400			
			G.O. BONDS	400		400			

STATE OF HAWAII
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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26061	NEW	REHABILITATION HOSPITAL OF THE PACIFIC, THE, OAHU							
		EQUIPMENT			600		600		
		#LUMP SUM			600	-600			
		TOTAL			600		600		
COST ELEMENT/MOF	G.O. BONDS				600		600		
P26062	NEW	ST. JAMES EPISCOPAL CHURCH, HAWAII							
		CONSTRUCTION			200	200	200		
		#LUMP SUM			200	-200			
		TOTAL			200		200		
	G.O. BONDS				200		200		
P26063	NEW	TRUST FOR PUBLIC LAND, THE, OAHU							
		PLANS				1	1		
		DESIGN				474	474		
		#LUMP SUM			475	-475			
	TOTAL				475		475		
		G.O. BONDS				475		475	
P26064	NEW	UNITED STATES VETERANS INITIATIVE, OAHU							
		CONSTRUCTION			100	100	100		
		#LUMP SUM			100	-100			
		TOTAL			100		100		
	G.O. BONDS				100		100		

STATE OF HAWAII
PROGRAM ID:
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LBR903
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OFFICE OF COMMUNITY SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26065	NEW		WAHIAWA CENTER FOR COMMUNITY HEALTH, THE, OAHU						
COST ELEMENT/MOF									
P26066	NEW		WAIANAE COMMUNITY RE-DEVELOPMENT CORPORATION, OAHU						
P26067	NEW		WAIMANALO HEALTH CENTER, OAHU						
P26068	NEW		WAIHOLI HAWAIIAN HOMESTEADERS ASSOCIATION, INC., MAUI						

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REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2026			FY 2027		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P26069		NEW	WEST HAWAII COMMUNITY HEALTH CENTER, INC., HAWAII						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		498	498			
			#LUMP SUM	500	-500				
COST ELEMENT/MOF			TOTAL	500		500			
			G.O. BONDS	500		500			
P26070		NEW	YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU (KOKOKAHI), OAHU						
			CONSTRUCTION		400	400			
			#LUMP SUM	400	-400				
			TOTAL	400		400			
			G.O. BONDS	400		400			
PROGRAM TOTALS									
			PLANS		513	513			
			LAND ACQUISITION		1,202	1,202			
			DESIGN		1,832	1,832			
			CONSTRUCTION		14,842	14,842			
			EQUIPMENT		1,611	1,611			
			#LUMP SUM	20,000	-20,000				
			TOTAL	20,000		20,000			
			G.O. BONDS	20,000		20,000			

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