Program ID AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGL

		HB500 HD1 SI	D1 CD	1				E	XECUTIVE BUDGE	T REQUEST			
EQ# EXI	PLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Y 2017		SEQ#
	9.00	1,089,967	В	9.00	1,089,967	В		9.00	1,089,967 B	9.00	1,089,967	В	
	0.00	5,500,000	W	0.00	5,500,000	W		0.00	5,500,000 W	0.00	5,500,000	W	
	9.00	6,589,967		9.00	6,589,967			9.00	6,589,967	9.00	6,589,967		
- 1													-
****	*********	******	*****	*****	********	*****	***********	*****	********	******	*******	*****	
AQU STIN PRO FAR AQU	ECTIVE: TO PROMO JACULTURAL DEVI MULATING, FACILI' OVIDING RELATED MERS, NEW FARM JACULTURISTS THE OUIREMENTS.	ELOPMENT WI TATING, AND (FINANCIAL SE ERS, FOOD MA	THIN ' GRAN' RVICE NUFA	THE STATE TING LOANS ES TO QUAL CTURERS, A	S AND JIFIED AND		AQUACULTURA STIMULATING, PROVIDING RE FARMERS, NEW	AL DEVEL FACILITA LATED FI V FARMER STS THAT	E THE AGRICULTU OPMENT WITHIN T ITING, AND GRANT NANCIAL SERVICE S, FOOD MANUFAC MEET PROGRAM	HE STATE B' ING LOANS A S TO QUALIF CTURERS, AN	AND TIED ND		
4-001		104,607	В		146,877	В			104,607 B		146,877	В	4-0
	CUTIVE BUDGET F D FUNDS FOR COL 4,607B; /146,877B)		GAINII	NG COSTS (AGR101/GA).		EXECUTIVE BU ADD FUNDS FO	OR COLLI	EP: ECTIVE BARGAININ	G COSTS (AC	GR101/GA).		

Program ID AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: AGL

AGRICULTURE

0.00

9.00

0.00

9.00

102,500 A

9.00

0.00

9.00

1,296,844 B

5,500,000 W

6,796,844

1,254,574 B

5,500,000 W

6,857,074

		HB500 HD1 S	D1 CD1			EXI	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	F	Y 2016	FY 2	2017	SEQ#
100-00	1									100-0
		60,000	В	60,000 B			60,000 B		60,000 H	3
	(/60,000B; /60,000E	R FRINGE BENEFIT I		·	(/60,000B; /60,0	FOR FRINGE 00B)	BENEFIT RATE INC		,	***
	LEGISLATURE CO	ONCURS.			FROM AGRICU	ULTURAL LO	AN RESERVE FUND).		
	FROM AGRICULT	URAL LOAN RESER	VE FUND.		DETAIL OF G FRINGE BENE		REQUEST:			
	DETAIL OF GOV FRINGE BENEFIT	ERNOR'S REQUEST: S (60,000)				(00,000)				
4000-00)1	102,500	A							4000-0
	A GRANT PURSUA TO WAIMANALO	R OTHER CURRENT ANT TO CHAPTER 4	2F, HAWAII REVIS	ED STATUTES,	****	******	*********	*******	********	***
		102,500	A		TOTAL CHANGES BY MOF					
		164,607	B	206,877 B			164,607 B		206,877 I	3
	(0.00 267,107	0.00	206,877	TOTAL CHANGES	0.00	164,607	0.00	206,877	

BUDGET TOTALS BY MOF

TOTAL BUDGET

9.00

0.00

9.00

1,254,574 B

5,500,000 W

6,754,574

9.00

0.00

9.00

1,296,844 B

5,500,000 W

6,796,844

- 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGR122

- 1

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

		HB500 HD1 S	D1 CI	01				E	EXECUTIVE BU	J DGE	Γ REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	87.00	5,455,104	A	87.00	5,455,104	A		87.00	5,455,104	A	87.00	5,455,104	A	
	42.00	8,752,936	В	42.00	8,752,936	В		42.00	8,752,936	В	42.00	8,752,936	В	
	0.00	2,500	N	0.00	2,500	N		0.00	2,500	N	0.00	2,500	N	
	0.00	512,962	T	0.00	512,962	T		0.00	512,962	T	0.00	512,962	T	
	0.00	44,270	U	0.00	44,270	U		0.00	44,270	U	0.00	44,270	U	
	0.00	50,360	W	0.00	50,360	W		0.00	50,360	W	0.00	50,360	W	
	0.00	669,880	P	0.00	669,880	P		0.00	669,880	P	0.00	669,880	P	
	129.00	15,488,012		129.00	15,488,012		_	129.00	15,488,012		129.00	15,488,012		
							1							

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES: AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES: AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

4-001	345,282 A	475,794 A	345,282 A	475,794	A	4-001
	270,953 B	349,328 B	270,953 B	349,328	В	
	107,869 U	146,386 U	107,869 U	146,386	U	
	BUDGET PREP: FOR COLLECTIVE BARGAINING COST	rs.	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
(/345,282A; /47	75,794A)		(/345,282A; /475,794A)			

(/270,953B; /349,328B) (/107,869U; /146,386U) (/270,953B; /349,328B) (/107,869U; /146,386U)

LEGISLATURE CONCURS.

Program ID AGR122

GR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00)1						20-00
		(1,182,000) B	(1,182,000) B		(1,182,000) B	(1,182,000) B	
	MARKETING DEVEL ADMINISTRATION F (/-1,182,000B; /-1,182,	INDS FROM PLANT QUARA OPMENT (AGR171/BE) AND OR AGRICULTURE (AGR192) GENERAL 2/AA).	MARKETING DEVEI ADMINISTRATION I (/-1,182,000B; /-1,182	JNDS FROM PLANT QUARA LOPMENT (AGR171/BE) AND FOR AGRICULTURE (AGR192	O GENERAL 2/AA).	*
	LEGISLATURE CONC	CURS.		FROM AGRICULTUF SPECIAL FUND.	RAL DEVELOPMENT AND FO	OOD SECURITY	
	FROM AGRICULTUR	AL DEVELOPMENT AND FO	OOD SECURITY				
	SPECIAL FUND.			DETAIL OF GOVER AGRICULTURAL DE	RNOR'S REQUEST: EVELOPMENT AND FOOD SE	ECURITY (-1,182,000)	
	DETAIL OF GOVER					, , ,	
	AGRICULTURAL DE	VELOPMENT AND FOOD SE	ECURITY (-1,182,000)	SEE AGR171 SEQ. N	O. 20-001 AND AGR192 SEQ.	NO. 20-001.	
	SEE AGR171 SEQ. NO	D. 20-001 AND AGR192 SEQ.	NO. 20-001.				

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

		HB500 HD1 SD1 CD	01				EXE	CUTIVE BUDGE	T REQUEST		
SEQ# EX	XPLANATION	FY 2016	F	FY 2017		EXPLANATION	FY	Y 2016	FY 2	017	SEQ#
21-001	(2.00)	(102,672) A	(2.00)	(102,672) A			(2.00)	(98,700) A	(2.00)	(98,700) A	21-00
	ECUTIVE REQUES		NG EDOM DI A	NIT		EXECUTIVE REC		ONG AND FUNDS	EDOM DI ANTE		
		POSITIONS AND FUND 22/EB) TO GENERAL A				QUARANTINE (A		ONS AND FUNDS			
_		192/AA) FOR RE-ALLO				AGRICULTURE (
	.00/-98,700A; -2.00/-	•			I	(-2.00/-98,700A; -2					
****	*********	**********	******	******	*****	************	******	********	******	******	***
LEG	GISLATURE DOES	NOT CONCUR.				DETAIL OF GO	VERNOR'S R	EQUEST:			
T. 1	ICDE AGE TO ANGE		DED COMAL C	EDINGEG		` '		SPECTOR III (#120	, , ,		
IN	NCREASE TRANSFE	ER-OUT BY 3,972 FOR	PERSONAL S	ERVICES.		(1) PLANT QUAR	CANTINE IN	SPECTOR II (#120	7/47, -47,400)		
DI	ETAIL OF ADJUSTI	ED GOVERNOR'S REQI	UEST:			SEE AGR122 SEQ	Q. NO. 22-001	, AGR171 SEQ. N	O. 21-001, AND	AGR192	
	-	INE INSPECTOR III (#1		•		SEQ. NO. 21-001.					
	-	INE INSPECTOR II (#12	20747, -47,400))							
PEI	RSONAL SERVICES	5 (-3,972)									
SEI	E AGR192 SEQ. NO.	. 21-001.									
22-001	(1.00)	(38,628) A	(1.00)	(38,628) A			(1.00)	(38,628) A	(1.00)	(38,628) A	22-00
EXI	ECUTIVE REQUES	T:				EXECUTIVE RE(QUEST:				
	` '	POSITION AND FUNDS					` '	ON AND FUNDS I			
		AGR122/ED) TO GENEI				DISEASE CONTR	•				
	.00/-38,628A; -1.00/-	192/AA) FOR RE-ALLO 38 628A)	CATION OF F	RESOURCES.		(-1.00/-38,628A; -) FOR RE-ALLOC.	ATION OF RES	OURCES.	
(-1.·	.00/-30,020A, -1.00/-	30,020A) *******************	******	******	*****	************	******	***************	******	******	***
LEG	GISLATURE CONC	URS.				DETAIL OF GO	VERNOR'S R	EQUEST:			
						(1) GENERAL LA	BORER III (#25091, -38,628)			
	ETAIL OF GOVERN					CEE A CD 100 CEC	NO 21 001	ACD 171 CEO N	0 21 001 1275	A CD 102	
(1)	GENEKAL LABORI	ER III (#25091, -38,628)				SEE AGR122 SEQ SEQ. NO. 21-001.	į. NO. 21-001	i, AGKI/I SEQ. N	O. 21-001, AND	AGK192	
SEI	E AGR122 SEQ. NO.	. 21-001, AGR171 SEQ.	NO. 21-001, A	AND AGR192		5EQ. 140. 21-001.					
	Q. NO. 21-001.										

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL

		HB500 HD1 SD1 CD1				EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01							100-001
100-00)1	3,209 P	3,209	P		3,209 P	3,209 F	
	(/3,209P; /3,209P)	T: RINGE BENEFIT RATE INC		*****	(/3,209P; /3,209P)	EST: FRINGE BENEFIT RATE INC		***
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER FRINGE BENEFITS (~		
	DETAIL OF GOVERN FRINGE BENEFITS (3,				· ·			
101-00)1							101-001
		456,076 B	456,076	В		456,076 B	456,076 H	3
	(/456,076B; /456,076B)	RINGE BENEFIT RATE INC		*****	EXECUTIVE REQUE ADD FUNDS FOR F (/456,076B; /456,076E	FRINGE BENEFIT RATE INC	REASE (AGR122/EB).	***
	LEGISLATURE CONC	CURS.			FROM PEST INSPEC	TION, QUARANTINE AND E	RADICATION FUND.	
	FROM PEST INSPECT	TON, QUARANTINE AND	ERADICATION FUND.		DETAIL OF GOVER FRINGE BENEFITS (-		
	DETAIL OF GOVERN FRINGE BENEFITS (4:							

2000-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: AGL AGRICULTURE

	HB500 HD1 SD1	CD1		EXECUTIVE BUDG	GET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

2000-001

250,000 B

LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR THE PREVENTION AND TREATMENT OF MACADAMIA FELTED COCCID.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (FY16: 250,000)

(3.00)	203,982	A	(3.00)	334,494	A	TOTAL CHANGES BY MOF	(3.00)	207,954	A	(3.00)	338,466	A
	(204,971)	В		(376,596)	В			(454,971)	В		(376,596)	В
	107,869	U		146,386	U			107,869	U		146,386	U
	3,209	P		3,209	P			3,209	P		3,209	P
(3.00)	110,089		(3.00)	107,493		TOTAL CHANGES	(3.00)	(135,939)		(3.00)	111,465	
84.00	5,659,086	A	84.00	5,789,598	A	BUDGET TOTALS BY MOF	84.00	5,663,058	A	84.00	5,793,570	A
42.00	8,547,965	В	42.00	8,376,340	В		42.00	8,297,965	В	42.00	8,376,340	В
0.00	2,500	N	0.00	2,500	N		0.00	2,500	N	0.00	2,500	N
0.00	512,962	T	0.00	512,962	T		0.00	512,962	T	0.00	512,962	T
0.00	152,139	U	0.00	190,656	U		0.00	152,139	U	0.00	190,656	U
0.00	50,360	W	0.00	50,360	W		0.00	50,360	W	0.00	50,360	W
0.00	673,089	P	0.00	673,089	P		0.00	673,089	P	0.00	673,089	P
126.00	15,598,101		126.00	15,595,505		TOTAL BUDGET	126.00	15,352,073		126.00	15,599,477	

Program ID AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AGL

		HB500 HD1 SD1 CI)1			E	XECUTIVE BUDGE	Γ REQUEST		
SEQ# EXPLA	ANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	36.32	3,281,623 B	36.32	3,281,623 B		36.32	3,281,623 B	36.32	3,281,623 B	
	36.32	3,281,623	36.32	3,281,623	_	36.32	3,281,623	36.32	3,281,623	
- 1										-
*******	*******	*******	******	********	*********	******	*********	******	********	**
PREVE DISEAS REGUL	NTING THE INTI SES IN IMPORTE	CCT ANIMAL AND PURODUCTION OF RAED CATS AND DOGS NTINE AND MONITO DISEASES.	BIES AND AN THROUGH I	NIMAL MPORT	PREVENTING TO DISEASES IN IT	THE INTROMPORTED QUARANT	T ANIMAL AND PUB DDUCTION OF RABIE CATS AND DOGS TH TINE AND MONITOR DISEASES.	ES AND ANIN IROUGH IME	MAL PORT	
4-001		199,478 B		266,684 B			199,478 B		266,684 B	4-00
ADD F (/199,47	(8B; /266,684B)	LECTIVE BARGAINI	`	AGR131/DB).	(/199,478B; /266	FOR COLLI 5,684B)	EP: ECTIVE BARGAININ(·	·	
LEGISL	ATURE CONCU	RS.								
100-001										100-00
		146,600 B		146,600 B			146,600 B		146,600 B	
ADD F (/146,60	0B; /146,600B)	: NGE BENEFIT RATE :		AGR131/DB).	(/146,600B; /146	FOR FRINC 5,600B)	GE BENEFIT RATE IN		·	**
LEGISL	ATURE CONCU	RS.			FROM ANIMAI	L QUARAN	TINE SPECIAL FUNI) .		
FROM A	ANIMAL QUARA	ANTINE SPECIAL FU	ND.		DETAIL OF GO FRINGE BENEF		•			
	IL OF GOVERNO E BENEFITS (146	_				2 (1.0,0	/			

Program ID AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: AGL

AGRICULTURE

36.32

36.32

3,627,701 B

3,627,701

36.32

36.32

3,694,907 B

3,694,907

		H	IB500 HD1 SI	1 CD1				EX	ECUTIVE BUDG	ET REQUEST	Γ		
SEQ#	EXPLANATIO	N	FY 2016		FY 2017		EXPLANATION	1]	FY 2016	F	Y 2017		SEQ#
210-00)1												210-00
									200,000 B		50,000	В	
	FACILITY REPA	OR INFOR AIR AND M	MATION TEC IAINTENANC	E (AGR131	UPGRADES AND /DB).	*****	FACILITY REI	FOR INFORM	2/10/15): MATION TECHNOI AINTENANCE (AC		ADES AND	*****	
	LEGISLATURE	DOES NOT	CONCUR.				FROM ANIMA	L QUARANT	INE SPECIAL FUN	ND.			
	SEE AGS130 SE 41.	Q. NO. 300	0-001 AND PF	OVISO IN	HB500 CD1 SECTIO	N	DETAIL OF (INFORMATIO REPAIRS ANI	N TECHNOLO	OGY SYSTEM UPO	GRADES (FY)	16: 150,000)		
						Т	OTAL CHANGES BY MOF						
			346,078	В	413,284	В			546,078 B		463,284	В	
		0.00	346,078		0.00 413,284		TOTAL CHANGES	0.00	546,078	0.00	463,284		

BUDGET TOTALS BY MOF

TOTAL BUDGET

36.32

36.32

3,827,701 B

3,827,701

36.32

36.32

3,744,907 B

3,744,907

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: AGL AGRICULTURE

		HB500 HD1 S	D1 CI)1				E	XECUTIVE B	JDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ #
	13.68	1,497,780	A	13.68	1,497,780	A		13.68	1,497,780	A	13.68	1,497,780	A	
	5.00	281,052	В	5.00	281,052	В		5.00	281,052	В	5.00	281,052	В	
	0.00	410,000	U	0.00	410,000	U		0.00	410,000	U	0.00	410,000	U	
	0.00	377,518	P	0.00	377,518	P		0.00	377,518	P	0.00	377,518	P	
	18.68	2,566,350		18.68	2,566,350			18.68	2,566,350		18.68	2,566,350		
-	1													
	**********	*******	*****	*******	*********	*****	**********	******	*******	*****	******	********	*****	
	OBJECTIVE: TO SAFECT INDUSTRIES FROM DIAMSSIST WITH THE DEVITOR AND POUR PREVENTION, CONTRUDISEASES WHICH MANARKETABILITY, OR	SEASES NOT PI /ELOPMENT AN LTRY INDUSTR OL AND ERADI Y NEGATIVELY	RESEND SU LIES T CATIO LIMPA	NT IN THE ST STAINABILI HROUGH TH ON OF LIVES	CATE AND TY OF THE E TOCK		OBJECTIVE: TO INDUSTRIES FF ASSIST WITH T LIVESTOCK AN PREVENTION, O DISEASES WHI MARKETABILI	ROM DISE. THE DEVEI ID POULT CONTROL CH MAY N	ASES NOT PRI LOPMENT ANI RY INDUSTRII AND ERADIC IEGATIVELY I	ESENT D SUST ES THR ATION MPAC	IN THE STATAINABILITY COUGH THE OF LIVESTO	TE AND Y OF THE OCK		
) 1	102,784	A		129,867	A			102,784	A		129,867	A	4-
4-00	<i>)</i> 1						EXECUTIVE BU	IDGET PRI	7D.					
4-00	EXECUTIVE BUDGET 1	PREP:					EAECUTIVE BU	DOLLIN	EP.					
4-00			GAINI	NG COSTS.			ADD FUNDS F			AININO	G COSTS.			
4-00	EXECUTIVE BUDGET	LECTIVE BAR			*******	****		OR COLLI ,867A)	ECTIVE BARG			******	****	
4-00	EXECUTIVE BUDGET I ADD FUNDS FOR COI (/102,784A; /129,867A)	LLECTIVE BAR			*******	*****	ADD FUNDS F (/102,784A; /129	OR COLLI ,867A)	ECTIVE BARG			*********	****	
6-00	EXECUTIVE BUDGET I ADD FUNDS FOR COI (/102,784A; /129,867A) ************************************	LECTIVE BARO	*****				ADD FUNDS F (/102,784A; /129	OR COLLI ,867A)	ECTIVE BARG	*****				6-
	EXECUTIVE BUDGET I ADD FUNDS FOR COI (/102,784A; /129,867A) ************************************	LLECTIVE BAR	*****		(410,000)		ADD FUNDS F (/102,784A; /129	OR COLLI ,867A)	ECTIVE BARG	*****		(410,000)		6-

Program ID AGR132

ANIMAL DISEASE CONTROL

1,435,509 A

281,052 B

377,518 P

2,094,079

U

13.68

5.00

0.00

0.00

18.68

Structure #: 010302020200

Subject Committee: AGL

AGRICULTURE

13.68

5.00

0.00

0.00

18.68

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2000-00)1	(165,055) A	(165,055) A				2000-00
		OR AIRPORT RENT (AGR1	32/DC).	******	********	********	*****
		ATIVE ADJUSTMENT:					
	AIRPORT RENT (-16	J,033)					
	AIRPORT REINT (-10	(62,271) A (410,000) U	(35,188) A TOT A	AL CHANGES BY MOF	102,784 A (410,000) U	129,867 (410,000)	

1,462,592 A BUDGET TOTALS BY MOF

TOTAL BUDGET

281,052 B

377,518 P

2,121,162

U

13.68

5.00

0.00

0.00

18.68

1,600,564 A

281,052 B

377,518 P

2,259,134

U

13.68

5.00

0.00

0.00

18.68

1,627,647 A

281,052 B

377,518 P

2,286,217

U

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL

]	HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	DGET REQUI	EST		
EQ# 1	EXPLANATION	I	FY 2016			FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
		6.00	911,887	A	6.00	911,887	A		6.00	911,887	A 6.00	911,887	A	
		24.50	2,165,874	В	24.50	2,165,874	В		24.50	2,165,874	B 24.50	2,165,874	В	
		7.50	1,392,933	W	7.50	1,392,933	W		7.50	1,392,933	W 7.50	1,392,933	W	
	-	38.00	4,470,694		38.00	4,470,694		_	38.00	4,470,694	38.00	4,470,694		
- 1								_						-
C S	DBJECTIVE: TO	ASSIST I JLTURAI	N DEVELOPI L RESOURCE	NG AN	ND MANAGI PROVIDING	NG THE AND/OR	******	OBJECTIVE: TO STATE'S AGRIC	O ASSIST IN CULTURAL	N DEVELOPING RESOURCES E	G AND MANAG BY PROVIDIN	G AND/OR	*****	
C S M P	DBJECTIVE: TO	ASSIST I JLTURAI IGATION ESSING,	N DEVELOPI L RESOURCE I WATER, FAI LIVESTOCK	NG AN S BY I RMLA SLAU	ND MANAGI PROVIDING ND, INFRAS GHTER, ANI	NG THE AND/OR TRUCTURE, D	*****	OBJECTIVE: TO	O ASSIST IN CULTURAL RIGATION CESSING, 1	N DEVELOPING RESOURCES E WATER, FARM LIVESTOCK SL	G AND MANAG BY PROVIDIN ILAND, INFRA AUGHTER, A	GING THE G AND/OR STRUCTURE, ND	*****	
C S M P	DBJECTIVE: TO STATE'S AGRICU MANAGING IRR PRODUCE PROC	ASSIST I JLTURAI IGATION ESSING,	N DEVELOPI L RESOURCE I WATER, FAI LIVESTOCK	NG AN S BY I RMLA SLAU OCESS	ND MANAGI PROVIDING ND, INFRAS GHTER, ANI	NG THE AND/OR TRUCTURE, D		OBJECTIVE: TO STATE'S AGRIO MANAGING IR PRODUCE PRO	O ASSIST IN CULTURAL RIGATION CESSING, 1	N DEVELOPING RESOURCES E WATER, FARM LIVESTOCK SL	G AND MANAG BY PROVIDIN ILAND, INFRA AUGHTER, A ESSING FACI	GING THE G AND/OR STRUCTURE, ND		4-0
C S M P A	DBJECTIVE: TO STATE'S AGRICU MANAGING IRR PRODUCE PROC	ASSIST I JLTURAI IGATION ESSING,	N DEVELOPI L RESOURCE I WATER, FAI LIVESTOCK RCH AND PRO	NG AN S BY F RMLA SLAU OCESS A	ND MANAGI PROVIDING ND, INFRAS GHTER, ANI	NG THE AND/OR TRUCTURE, D TIES.	A	OBJECTIVE: TO STATE'S AGRIO MANAGING IR PRODUCE PRO	O ASSIST IN CULTURAL RIGATION CESSING, 1	N DEVELOPING RESOURCES E WATER, FARM LIVESTOCK SL CH AND PROC	G AND MANAG BY PROVIDIN ILAND, INFRA AUGHTER, A ESSING FACI A	GING THE G AND/OR STRUCTURE, ND LITIES.	A	4-0
C S M P A	DBJECTIVE: TO STATE'S AGRICU MANAGING IRR PRODUCE PROC	ASSIST I JLTURAI IGATION ESSING,	N DEVELOPI L RESOURCE I WATER, FAI LIVESTOCK RCH AND PRO	NG AN S BY I RMLA SLAU OCESS A B	ND MANAGI PROVIDING ND, INFRAS GHTER, ANI	AND/OR STRUCTURE, D TIES.	A B	OBJECTIVE: TO STATE'S AGRIO MANAGING IR PRODUCE PRO	O ASSIST IN CULTURAL RIGATION CESSING, 1	N DEVELOPING RESOURCES E WATER, FARM LIVESTOCK SL CH AND PROC	G AND MANAG BY PROVIDIN ILAND, INFRA AUGHTER, A ESSING FACE A B	GING THE G AND/OR STRUCTURE, ND LITIES.	A B	4-0
4-001	DBJECTIVE: TO STATE'S AGRICU MANAGING IRR PRODUCE PROC	ASSIST I JLTURAI IGATION ESSING, L RESEAI	IN DEVELOPI L RESOURCE I WATER, FAI LIVESTOCK RCH AND PRO 11,977 95,343 30,735 EP:	NG AN S BY H RMLA SLAU OCESS A B W	ND MANAGI PROVIDING ND, INFRAS GHTER, ANI SING FACILI	AND/OR TRUCTURE, D TIES. 14,515 123,681 42,057	A B	OBJECTIVE: TO STATE'S AGRIO MANAGING IR PRODUCE PRO AGRICULTURA EXECUTIVE B	O ASSIST IN CULTURAL RIGATION CESSING, I AL RESEAR UDGET PRI	N DEVELOPING RESOURCES E WATER, FARM LIVESTOCK SL CH AND PROC 11,977 95,343 30,735	G AND MANAG BY PROVIDIN ILAND, INFRA AUGHTER, A ESSING FACE A B W	GING THE G AND/OR STRUCTURE, ND LITIES. 14,515 123,681 42,057	A B	4-0
4-001 E	DBJECTIVE: TO STATE'S AGRICU MANAGING IRR PRODUCE PROC AGRICULTURAL EXECUTIVE BUI ADD FUNDS FO (11,977A; /14,515	ASSIST I JLTURAL IGATION ESSING, RESEAL DGET PR OR COLL 5A)	IN DEVELOPI L RESOURCE I WATER, FAI LIVESTOCK RCH AND PRO 11,977 95,343 30,735 EP:	NG AN S BY H RMLA SLAU OCESS A B W	ND MANAGI PROVIDING ND, INFRAS GHTER, ANI SING FACILI	AND/OR TRUCTURE, D TIES. 14,515 123,681 42,057	A B	OBJECTIVE: TO STATE'S AGRIO MANAGING IR PRODUCE PRO AGRICULTURA EXECUTIVE BI ADD FUNDS I (/11,977A; /14,5	D ASSIST IN CULTURAL RIGATION CESSING, I AL RESEAR UDGET PRI FOR COLLE	N DEVELOPING RESOURCES E WATER, FARM LIVESTOCK SL CH AND PROC. 11,977 95,343 30,735 EP:	G AND MANAG BY PROVIDIN ILAND, INFRA AUGHTER, A ESSING FACE A B W	GING THE G AND/OR STRUCTURE, ND LITIES. 14,515 123,681 42,057	A B	4-0
4-001 E	DBJECTIVE: TO STATE'S AGRICU MANAGING IRR PRODUCE PROC AGRICULTURAL EXECUTIVE BUI ADD FUNDS FO	ASSIST I JLTURAL IGATION ESSING, RESEAL DGET PR DR COLL 5A) B1B)	IN DEVELOPI L RESOURCE I WATER, FAI LIVESTOCK RCH AND PRO 11,977 95,343 30,735 EP:	NG AN S BY H RMLA SLAU OCESS A B W	ND MANAGI PROVIDING ND, INFRAS GHTER, ANI SING FACILI	AND/OR TRUCTURE, D TIES. 14,515 123,681 42,057	A B	OBJECTIVE: TO STATE'S AGRIO MANAGING IR PRODUCE PRO AGRICULTURA EXECUTIVE BI ADD FUNDS I	D ASSIST IN CULTURAL RIGATION CESSING, I AL RESEAR UDGET PRE FOR COLLE 15A) 581B)	N DEVELOPING RESOURCES E WATER, FARM LIVESTOCK SL CH AND PROC. 11,977 95,343 30,735 EP:	G AND MANAG BY PROVIDIN ILAND, INFRA AUGHTER, A ESSING FACE A B W	GING THE G AND/OR STRUCTURE, ND LITIES. 14,515 123,681 42,057	A B	4-0

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET RI	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	1	(500,000) A	(500,000) A		(500,000) A	(500,000) A	6-001
		(265,000) W	(265,000) W		(265,000) W	(265,000) W	
	EXECUTIVE BUDGET REDUCE FUNDS FO (/-500,000A; /-500,000 (/-265,000W; /-265,000	PR NON-RECURRING COSTS A)	(AGR141/HA).	EXECUTIVE BUDGE REDUCE FUNDS FO (/-500,000A; /-500,000 (/-265,000W; /-265,00	DR NON-RECURRING COSTS ()A)	(AGR141/HA).	
	LEGISLATURE CONC	CURS.					
100-00	1						100-001
100-00	1	63,000 B	63,000 B		63,000 B	63,000 B	100-001
100-00	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		100-001
100-00	EXECUTIVE REQUES			ADD FUNDS FOR F	,		100-001
100-00	EXECUTIVE REQUES ADD FUNDS FOR FF (/63,000B; /63,000B)	ST: RINGE BENEFIT RATE INCR		ADD FUNDS FOR F (/63,000B; /63,000B)	ST:	EASE (AGR141/HA).	
100-00	EXECUTIVE REQUES ADD FUNDS FOR FF (/63,000B; /63,000B)	ST: RINGE BENEFIT RATE INCR	EASE (AGR141/HA).	ADD FUNDS FOR F (/63,000B; /63,000B)	ST: RINGE BENEFIT RATE INCRE	EASE (AGR141/HA).	
100-00	EXECUTIVE REQUES ADD FUNDS FOR FF (/63,000B; /63,000B)	ST: RINGE BENEFIT RATE INCR	EASE (AGR141/HA).	ADD FUNDS FOR F (/63,000B; /63,000B)	ST: RINGE BENEFIT RATE INCRE RAL PARKS SPECIAL FUND. NOR'S REQUEST:	EASE (AGR141/HA).	

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	1						101-00
		75,000 B	75,000 B		75,000 B	75,000 B	
	(/75,000B; /75,000B)	RINGE BENEFIT RATE INCR	EASE (AGR141/HA).	(/75,000B; /75,000B)	ST: RINGE BENEFIT RATE INCR		**
	LEGISLATURE CONC			FROM AGRICULTUR SPECIAL FUND.	RAL DEVELOPMENT AND FO	OOD SECURITY	
	SPECIAL FUND.	AL DEVELOPMENT AND FO	OOD SECURITY	DETAIL OF GOVER FRINGE BENEFITS (*			
	DETAIL OF GOVERN FRINGE BENEFITS (7	-					
102-00	1						102-00
		48,000 W	48,000 W		48,000 W	48,000 W	
	(/48,000W; /48,000W)	RINGE BENEFIT RATE INCR	EASE (AGR141/HA).	(/48,000W; /48,000W)	ST: RINGE BENEFIT RATE INCR		**
	LEGISLATURE CONC	CURS.		FROM IRRIGATION	SYSTEM REVOLVING FUND	ı.	
	FROM IRRIGATION S	SYSTEM REVOLVING FUND		DETAIL OF GOVER FRINGE BENEFITS (4	~		
	DETAIL OF GOVERN FRINGE BENEFITS (4			TRITTED DETTET 115 (*	10,000)		

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: AGL

		HB500 HD1 SI	D1 CD1			EX	ECUTIVE BUDGET	REQUEST		
EQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION]	FY 2016	FY 2017		SEQ#
					ı					
103-00	01	72,500	R	72.500	R		72,500 B	72.4	00 B	103-0
		, ,-	Ь	72,500			72,500 B	12,5	00 Б	
	EXECUTIVE REQUE ADD FUNDS FOR F		ATE INCREASE	AGR141/HA)	EXECUTIVE RE		ERENEFIT RATE INC	CREASE (AGR141/HA).		
	(/72,500B; /72,500B)	KII (OL BLI LI II	TIL HICKERIOL	71GR1+1/11/1/.	(/72,500B; /72,50		BENEITI MITE IIV			
	*******	******	******	******	******	*******	*******	*******	******	*
	LEGISLATURE CON	CURS.			FROM NON-AG	RICULTUR	AL PARK LANDS SP	PECIAL FUND.		
	FROM NON-AGRICU	ΠΤΙΒΔΙ ΡΔΡΚΙΔ	ANDS SPECIAL E	IND	DETAIL OF GO	OVERNOR'S	REQUEST:			
	TROM NON-AGRICO	LIONALIANK LA	ANDS SI ECIAL I	51 1D .	FRINGE BENEF					
	DETAIL OF GOVER									
	FRINGE BENEFITS (72,300)								
4000-00	01	64,800	A							4000-0
	LEGISLATIVE ADJU	STMENT:								
	ADD FUNDS FOR C									
	PURSUANT TO CHA	PTER 42F, HAWAI RVATION AND DE'								
	RESOURCE CONSER		· BBOTTHBITT CO					*******		
	**************************************		******	*********	******	******	*******		*******	*
			*******	******	******	******	**********		*****	*
		********			A TOTAL CHANGES BY MOF	******	(488.023) A	(485,	·85) A	*
			A		A TOTAL CHANGES BY MOF	******	(488,023) A 305,843 B	, ,	-85) A 81 B	*
		(423,223)	A B	(485,485)	В	*********		334,1	,	*
		(423,223) 305,843 (186,265)	A B	(485,485) 334,181	В	0.00	305,843 B	334,1	81 B 943) W	*
	**********	(423,223) 305,843 (186,265) 0 (303,645)	A B W 0.00	(485,485) 334,181 (174,943) (326,247)	B W 	0.00	305,843 B (186,265) W	334,i (174,5 0.00 (326,2	81 B 943) W	*
	0.0	(423,223) 305,843 (186,265) 0 (303,645) 0 488,664 0 2,471,717	A B W 0.00 A 6.00 B 24.50	(485,485) 334,181 (174,943) (326,247)	B W TOTAL CHANGES A BUDGET TOTALS BY MOF		305,843 B (186,265) W (368,445)	334,1 (174,5 0.00 (326,2	81 B (43) W (47) (02 A	*
	0.0	(423,223) 305,843 (186,265) 0 (303,645) 0 488,664 0 2,471,717	A B W 0.00 A 6.00 B 24.50	(485,485) 334,181 (174,943) (326,247) 426,402	B W TOTAL CHANGES A BUDGET TOTALS BY MOF B	6.00	305,843 B (186,265) W (368,445) 423,864 A	334,; (174,5 0.00 (326,2 6.00 426,- 24.50 2,500,0	81 B (43) W (47) (02 A	*

Program ID AGR151

Subject Committee: AGL

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

		HB500 HD1 S	D1 CD	01				E	XECUTIVE BU	JDGET	REQUEST			
Q# EXPL	ANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	16.00	1,193,246	A	16.00	1,193,246	A		16.00	1,193,246	A	16.00	1,193,246	A	
	3.00	374,738	В	3.00	374,738	В		3.00	374,738	В	3.00	374,738	В	
	0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T	
	0.00	502,559	W	0.00	502,559	W		0.00	502,559	W	0.00	502,559	W	
	0.00	77,424	P	0.00	77,424	P		0.00	77,424	P	0.00	77,424	P	
	19.00	2,447,967		19.00	2,447,967		_	19.00	2,447,967		19.00	2,447,967		
_														_
- 1														
- 1														
•	*******	******	*****	******	******	*****	*********	*****	******	******	******	*****	*****	
•	*******	******	*****	******	*****	******	*********	*******	*******	******	********	*******	*****	
*****						******						********	*****	
**************************************	TIVE: TO ASSIST	' IN THE DEVE	LOPM	ENT OF TH	E	*****	OBJECTIVE: TO	O ASSIST II	N THE DEVELO	OPMEN	NT OF THE		*****	
OBJEC	TIVE: TO ASSIST	IN THE DEVE	LOPM IGH Q	ENT OF THI	E SURANCE OF	*****	OBJECTIVE: TO	O ASSIST II AL INDUST	N THE DEVELO	OPMEN SH QU <i>A</i>	NT OF THE ALITY ASSU	RANCE OF	*****	
OBJEC AGRIC AGRIC	TIVE: TO ASSIST CULTURAL INDUS	IN THE DEVE STRIES THROU MODITIES, LICI	LOPM IGH QI ENSIN	ENT OF THI UALITY AS: IG DEALER!	E SURANCE OF S OF	*****	OBJECTIVE: TO AGRICULTURA AGRICULTURA	O ASSIST II AL INDUST AL COMMO	N THE DEVELO TRIES THROUG DDITIES, LICEN	OPMEN SH QUA NSING	NT OF THE ALITY ASSUI DEALERS O	RANCE OF F	*****	
OBJEC AGRIC AGRIC AGRIC	TIVE: TO ASSIST ULTURAL INDUS ULTURAL COMN ULTURAL PROD	IN THE DEVE STRIES THROU MODITIES, LICI UCTS, AND PR	LOPM IGH QI ENSIN ODUC	ENT OF THI UALITY AS IG DEALERS CER PRICE A	E SURANCE OF S OF AND QUOTA		OBJECTIVE: TO AGRICULTURA AGRICULTURA AGRICULTURA	O ASSIST II AL INDUST AL COMMO AL PRODUO	N THE DEVELO RIES THROUG DDITIES, LICEN CTS, AND PRO	OPMEN SH QUA NSING DUCEI	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI	RANCE OF F D QUOTA	*****	
OBJEC AGRIC AGRIC AGRIC	TIVE: TO ASSIST CULTURAL INDUS	IN THE DEVE STRIES THROU MODITIES, LICI UCTS, AND PR	LOPM IGH QI ENSIN ODUC	ENT OF THI UALITY AS IG DEALERS CER PRICE A	E SURANCE OF S OF AND QUOTA		OBJECTIVE: TO AGRICULTURA AGRICULTURA	O ASSIST II AL INDUST AL COMMO AL PRODUO	N THE DEVELO RIES THROUG DDITIES, LICEN CTS, AND PRO	OPMEN SH QUA NSING DUCEI	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI	RANCE OF F D QUOTA	*****	
OBJEC AGRIC AGRIC AGRIC	TIVE: TO ASSIST ULTURAL INDUS ULTURAL COMN ULTURAL PROD	IN THE DEVE STRIES THROU MODITIES, LICI UCTS, AND PR	LOPM JGH QI ENSIN ODUC WITHI	ENT OF THI UALITY AS IG DEALERS CER PRICE A	E SURANCE OF S OF AND QUOTA		OBJECTIVE: TO AGRICULTURA AGRICULTURA AGRICULTURA	O ASSIST II AL INDUST AL COMMO AL PRODUO	N THE DEVELO RIES THROUG DDITIES, LICEN CTS, AND PRO	OPMEN SH QUA NSING DUCEI ITHIN	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI	RANCE OF F D QUOTA		4-00
OBJEC AGRIC AGRIC AGRIC CONTI	TIVE: TO ASSIST ULTURAL INDUS ULTURAL COMN ULTURAL PROD	IN THE DEVE STRIES THROU MODITIES, LICI UCTS, AND PR IN STABILITY	LOPM JGH QI ENSIN ODUC WITHI A	ENT OF THI UALITY AS IG DEALERS CER PRICE A	E SURANCE OF S OF AND QUOTA RY INDUSTRY	A	OBJECTIVE: TO AGRICULTURA AGRICULTURA AGRICULTURA	O ASSIST II AL INDUST AL COMMO AL PRODUO	N THE DEVELO RIES THROUG DDITIES, LICEN CTS, AND PRO STABILITY W	OPMEN SH QUANSING DUCEI ITHIN	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI	RANCE OF F D QUOTA INDUSTRY.	A	4-00
OBJEC AGRIC AGRIC AGRIC CONTI	TIVE: TO ASSIST ULTURAL INDUS ULTURAL COMN ULTURAL PROD	IN THE DEVE STRIES THROU MODITIES, LICI UCTS, AND PR IN STABILITY 86,349	LOPM JGH QI ENSIN ODUC WITHI A B	ENT OF THI UALITY AS IG DEALERS CER PRICE A	E SURANCE OF S OF AND QUOTA RY INDUSTRY	А В	OBJECTIVE: TO AGRICULTURA AGRICULTURA AGRICULTURA	O ASSIST II AL INDUST AL COMMO AL PRODUO	N THE DEVELO RIES THROUG DDITIES, LICEN CTS, AND PRO STABILITY W 86,349	OPMEN EH QUA NSING DUCEI ITHIN A B	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI	RANCE OF F O QUOTA INDUSTRY.	A B	4-00
OBJEC AGRIC AGRIC AGRIC CONTI	TIVE: TO ASSIST ULTURAL INDUS ULTURAL COMN ULTURAL PROD	TIN THE DEVEL STRIES THROU MODITIES, LICI UCTS, AND PR IN STABILITY V 86,349 13,083 7,621	LOPM JGH QI ENSIN ODUC WITHI A B	ENT OF THI UALITY AS IG DEALERS CER PRICE A	E SURANCE OF S OF AND QUOTA RY INDUSTRY 111,259 15,969	А В	OBJECTIVE: TO AGRICULTURA AGRICULTURA AGRICULTURA	O ASSIST II AL INDUST AL COMMO AL PRODUO MAINTAIN	N THE DEVELORIES THROUGH DDITIES, LICEN CTS, AND PRO STABILITY W 86,349 13,083 7,621	OPMEN EH QUA NSING DUCEI ITHIN A B	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI	RANCE OF F O QUOTA INDUSTRY. 111,259 15,969	A B	4-00
OBJEC AGRIC AGRIC CONTI 4-001	TIVE: TO ASSIST CULTURAL INDUS CULTURAL COMM CULTURAL PROD ROL TO MAINTA	IN THE DEVEL STRIES THROU MODITIES, LICI UCTS, AND PRIN STABILITY WAS 86,349 13,083 7,621 REP:	LOPM JGH QI ENSIN ODUC WITHI A B W	ENT OF THI UALITY AS: IG DEALERS CER PRICE A IN THE DAIL	E SURANCE OF S OF AND QUOTA RY INDUSTRY 111,259 15,969	А В	OBJECTIVE: TO AGRICULTURA AGRICULTURA CONTROL TO DESCRIPTION OF THE PROPERTY O	O ASSIST II AL INDUST AL COMMO AL PRODUO MAINTAIN UDGET PRI	N THE DEVELORIES THROUGH DDITIES, LICEN CTS, AND PRO STABILITY W 86,349 13,083 7,621	OPMEN EH QUANSING DUCEA ITHIN A B W	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI THE DAIRY	RANCE OF F O QUOTA INDUSTRY. 111,259 15,969	A B	4-0
OBJEC AGRIC AGRIC AGRIC CONTI 4-001 EXECU ADD (/86,34	CTIVE: TO ASSIST CULTURAL INDUS CULTURAL COMM CULTURAL PROD ROL TO MAINTAL CULTURAL PROD TO MAINTAL CULTURAL PROD TO MAINTAL CULTURAL PRODUCTION OF TO ASSISTANCE OF TO ASSISTAN	IN THE DEVEL STRIES THROU MODITIES, LICI UCTS, AND PRIN STABILITY WAS 86,349 13,083 7,621 REP:	LOPM JGH QI ENSIN ODUC WITHI A B W	ENT OF THI UALITY AS: IG DEALERS CER PRICE A IN THE DAIL	E SURANCE OF S OF AND QUOTA RY INDUSTRY 111,259 15,969	А В	OBJECTIVE: TO AGRICULTURA AGRICULTURA CONTROL TO DESCRIPTION OF ADD FUNDS I (/86,349A; /111,	O ASSIST II AL INDUST AL COMMO AL PRODUC MAINTAIN UDGET PRI FOR COLLE 259A)	N THE DEVELORIES THROUGH DDITIES, LICEN CTS, AND PRO STABILITY W 86,349 13,083 7,621 EP:	OPMEN EH QUANSING DUCEA ITHIN A B W	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI THE DAIRY	RANCE OF F O QUOTA INDUSTRY. 111,259 15,969	A B	4-00
OBJEC AGRIC AGRIC AGRIC CONTI 4-001 EXECT ADD (/86,34 (/13,08	TIVE: TO ASSIST CULTURAL INDUS CULTURAL COMM CULTURAL PROD ROL TO MAINTAL TIVE BUDGET P FUNDS FOR COL	IN THE DEVEL STRIES THROU MODITIES, LICI UCTS, AND PRIN STABILITY WAS 86,349 13,083 7,621 REP:	LOPM JGH QI ENSIN ODUC WITHI A B W	ENT OF THI UALITY AS: IG DEALERS CER PRICE A IN THE DAIL	E SURANCE OF S OF AND QUOTA RY INDUSTRY 111,259 15,969	А В	OBJECTIVE: TO AGRICULTURA AGRICULTURA CONTROL TO DESCRIPTION OF ADD FUNDS 1	O ASSIST II AL INDUST AL COMMO AL PRODUO MAINTAIN UDGET PRI FOR COLLE 259A) 69B)	N THE DEVELORIES THROUGH DDITIES, LICEN CTS, AND PRO STABILITY W 86,349 13,083 7,621 EP:	OPMEN EH QUANSING DUCEA ITHIN A B W	NT OF THE ALITY ASSUI DEALERS O R PRICE ANI THE DAIRY	RANCE OF F O QUOTA INDUSTRY. 111,259 15,969	A B	4-00

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	1						6-0
		(800) P	(800) P		(800) P	(800) P	
	(/-800P; /-800P)	R NON-RECURRING COSTS	S (AGR151/BI).	(/-800P; /-800P)	T PREP: DR NON-RECURRING COSTS		*
100-00	LEGISLATURE CONC	CURS.		1			100-0
100 00	•	25,840 W	25,840 W		25,840 W	25,840 W	100 0
	(/25,840W; /25,840W)	ST: RINGE BENEFIT RATE INCF		(/25,840W; /25,840W)	RINGE BENEFIT RATE INCRI	EASE (AGR151/BB).	*
	LEGISLATURE CONC	CURS.		FROM CERTIFICATI	ON SERVICES REVOLVING F	FUND.	
	FROM CERTIFICATION	ON SERVICES REVOLVING	FUND.	DETAIL OF GOVER FRINGE BENEFITS (
					, ,		

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	01						101-00
		2,000 P	2,000 P		2,000 P	2,000 P	
	(/2,000P; /2,000P)	RINGE BENEFIT RATE INC	REASE (AGR151/BB).	(/2,000P; /2,000P)	ST: RINGE BENEFIT RATE INCR		***
	LEGISLATURE CONC			DETAIL OF GOVER FRINGE BENEFITS (~		
102-00	FRINGE BENEFITS (2	2,000) 12,000 B	12.000 B	l	12,000 B	12,000 B	102-0
	(/12,000B; /12,000B)	ST: RINGE BENEFIT RATE INC	,,,,,	(/12,000B; /12,000B)	,	EASE (AGR151/BB).	
	LEGISLATURE CONC	CURS.		FROM AGRICULTUR SPECIAL FUND.	RAL DEVELOPMENT AND FO	OOD SECURITY	
	FROM AGRICULTUR SPECIAL FUND.	AL DEVELOPMENT AND I	FOOD SECURITY	DETAIL OF GOVER FRINGE BENEFITS (~		
	DETAIL OF GOVERN FRINGE BENEFITS (1	~		11m (32 22.2K115)	,,		

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	_
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
103-00	1						103-001
		6,000 B	6,000 B		6,000 B	6,000 E	;
	(/6,000B; /6,000B)	RINGE BENEFIT RATE IN	CREASE (AGR151/BF).	(/6,000B; /6,000E	OR FRINGE BENEFIT RATE INC		***
	LEGISLATURE CONC	CURS.		FROM MILK CO	NTROL SPECIAL FUND.		
	FROM MILK CONTRO	OL SPECIAL FUND.		DETAIL OF GO FRINGE BENEF	OVERNOR'S REQUEST:		
	DETAIL OF GOVERN FRINGE BENEFITS (6			71111(02 221(21	(6,666)		
4000-00	1	350,000 A					4000-001
	PURSUANT TO CHAP HAWAII FARM BURE	THER CURRENT EXPENS PTER 42F, HAWAII REVIS EAU FEDERATION.		* ************	***************************************	***************************************	***

Program ID AGR151

GR151 QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: AGL AGRICULTURE

		HB500 HD1 S	SD1 CI) 1				I	EXECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
		436,349	A		111,259	A	TOTAL CHANGES BY MOF		86,349	A		111,259	A	
		31,083	В		33,969	В			31,083	В		33,969	В	
		33,461	W		33,461	W			33,461	W		33,461	W	
		1,200	P		1,200	P			1,200	P		1,200	P	
	0.0	0 502,093		0.00	179,889		TOTAL CHANGES	0.00	152,093		0.00	179,889		
	16.0	0 1,629,595	A	16.00	1,304,505	A	BUDGET TOTALS BY MOF	16.00	1,279,595	A	16.00	1,304,505	A	
	3.0	0 405,821	В	3.00	408,707	В		3.00	405,821	В	3.00	408,707	В	
	0.0	0 300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T	
	0.0	0 536,020	W	0.00	536,020	W		0.00	536,020	W	0.00	536,020	W	
	0.0	0 78,624	P	0.00	78,624	P		0.00	78,624	P	0.00	78,624	P	
	19.0	0 2,950,060		19.00	2,627,856		TOTAL BUDGET	19.00	2,600,060		19.00	2,627,856		

Program ID AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: AGL

			HB500 HD1 SI	O1 CD	1				EX	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANAT	ION	FY 2016		F	Y 2017		EXPLANATION	1	FY 2016	FY	2017		SEQ#
		4.00	310,405		4.00	310,405			4.00	310,405 A	4.00	310,405		
	=	0.00	125,000	В	0.00	125,000	В		0.00	125,000 B	0.00	125,000	В	
	=	4.00	435,405		4.00	435,405			4.00	435,405	4.00	435,405		
-	1													-
	*******	******	********	*****	******	*******	****	****	******	********	******	*******	*****	
	OBJECTIVE:	TO DEVELO	P A SUSTAIN	ARIF	AND PROFIT	ΓARI F		ORIFCTIVE: 1	O DEVELOP	A SUSTAINABLE A	ND PROFITA	BLE		
			LTURE INDUS							TURE INDUSTRY B				
			TS, IMPROVIN							, IMPROVING MAN				
			ND PROVIDIN E, MARKETING						,	O PROVIDING DIRE MARKETING AND				
	DEVELOPMI		3, 1111 111112 111 (5711(1	JALW BOSH	LLDD		DEVELOPME		WI INCIDENCE TO THE	INEW BOSINE			
4-00)1		23,331	A		31,143	A			23,331 A		31,143	A	4-0
	EXECUTIVE	BUDGET PR	EP:					EXECUTIVE F	UDGET PRE	P:				
	ADD FUND	S FOR COLL	ECTIVE BARC	GAINI	NG COSTS (A	GR153/CD).		ADD FUNDS	FOR COLLEC	CTIVE BARGAININ	G COSTS (AG	R153/CD).		
	(/23,331A; /31	, - ,	*****	*****	*****	******	****	(/23,331A; /31,	- /	*****	*****	*****	*****	
	LEGISLATUI	RE CONCUR	S.											
			23,331	A		31,143	A	TOTAL CHANGES BY MOF		23,331 A		31,143	A	
	-	0.00	23,331		0.00	31,143		TOTAL CHANGES	0.00	23,331	0.00	31,143		
	-	4.00	333,736	A	4.00	341,548	A	BUDGET TOTALS BY MOF	4.00	333,736 A	4.00	341,548	A	
							_							
		0.00	125,000	В	0.00	125,000	В		0.00	125,000 B	0.00	125,000	В	

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL

			HB500 HD1 S	D1 CD	1				F	EXECUTIVE BU	UDGET	REQUEST			
EQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ
		0.00	50,601	A	0.00	50,601	A		0.00	50,601	A	0.00	50,601	A	
		0.00	500,000	В	0.00	500,000	В		0.00	500,000		0.00	500,000		
		0.00	3,817,691	W	0.00	3,817,691	W		0.00	3,817,691	W	0.00	3,817,691	W	
		0.00	4,368,292		0.00	4,368,292			0.00	4,368,292		0.00	4,368,292		
-	1														
	******	******	******	******	******	*******	*****	**********	******	******	******	******	*******	*****	*
	OBJECTIVE: TO THE ECONOMI PEOPLE OF HA ITS ASSOCIATE MANNER INTO AND ADMINIS' AGRICULTURA	IC, ENVIR WAII BY ED PROD NEW PR TERING F	CONMENTAL A CONSERVING UCTION INFR. ODUCTIVE US PROGRAMS TO	AND SO S AND ASTRU SES AN	OCIAL BENI REDEPLOY ICTURE IN 1 ID BY COO!	EFIT OF THE 'ING LAND AN A TIMELY RDINATING		OBJECTIVE: TO THE ECONOMIC PEOPLE OF HAV ITS ASSOCIATE MANNER INTO AND ADMINIST AGRICULTURA	C, ENVIRO WAII BY O D PRODU NEW PRO TERING P	ONMENTAL AND CONSERVING OF THE PROPERTY OF THE	ND SOC AND RE STRUC ES AND	IAL BENEF DEPLOYIN TURE IN A T BY COORD	IT OF THE IG LAND AND FIMELY DINATING		
4-00	1		10.510	***		72 016	***			40.540	***		50 016	***	4
			48,548	W		72,816	W			48,548	W		72,816	W	
	EXECUTIVE BY			~ A INIIN	IC COSTS			EXECUTIVE BU			AINING	COSTS			
	ADD FUNDS I		LECTIVE BAR	JAINII	NG COSTS.			ADD FUNDS FO		ECTIVE BARG	AINING	COSTS.			
	*******	/	*******	******	******	*******	*****	**********	- ' '	*******	******	******	*******	*****	•
	LEGISLATURE	CONCUR	RS.												
6-00)1														6
			(200,000)	W		(200,000)	W			(200,000) W		(200,000)	W	
	EXECUTIVE BY			NG GO	STS (AGR1	61/V A)		EXECUTIVE BU REDUCE FUNI					/TT 4.5		

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100.00	11						100-0
100-00)1	53,200 W	53,200 W		53,200 W	53,200	
	(/53,200W; /53,200W)	RINGE BENEFIT RATE INCF	REASE (AGR161/KA).	(/53,200W; /53,200W)	FRINGE BENEFIT RATE INCR		****
	LEGISLATURE CONC	CURS.			SS DEVELOPMENT CORPOR	ATION REVOLVING	
	FROM AGRIBUSINES FUND. DETAIL OF GOVER. FRINGE BENEFITS (S	~	RATION REVOLVING	FUND. DETAIL OF GOVER FRINGE BENEFITS (
101-00)1						101-00
		37,200 W	37,200 W		37,200 W	37,200	W
	EXECUTIVE REQUES ADD FUNDS FOR FI	ST: RINGE BENEFIT RATE INCF	REASE (AGR161/KC).	EXECUTIVE REQUE ADD FUNDS FOR F	EST: FRINGE BENEFIT RATE INCR	EASE (AGR161/KC).	
	(/37,200W; /37,200W)	**********	**********	(/37,200W; /37,200W)) ***************	*********	****
	LEGISLATURE CONC	CURS.		FROM WAIAHOLE V	WATER SYSTEM REVOLVING	G FUND.	
	FROM WAIAHOLE W	ATER SYSTEM REVOLVIN	G FUND.	DETAIL OF GOVER FRINGE BENEFITS (
	DETAIL OF GOVER FRINGE BENEFITS (3	-		TRINGE DENETITS (31,200)		

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: AGL

AGRICULTURE

SEQ# EXPLANATION	FY 2016 FY 2017	EXPLANATION	FY 2016	TITY 004 F	
			F 1 2010	FY 2017	SEQ#
2000-001					2000-001
	500,000 W				
LEGISLATIVE ADJ ADD FUNDS FOR (AGR161/KA).	USTMENT: A STUDY FOR CENTRAL OAHU LAND SWAP				
**************	************************	*************	***********	***************************************	*

DETAIL OF LEGISLATIVE ADJUSTMENT: CENTRAL OAHU LAND SWAP STUDY (FY16: 500,000)

	438,948	W		(36,784)	W			(61,052) W		(36,784)	W
0.00	438,948		0.00	(36,784)		TOTAL CHANGES	0.00	(61,052)	0.00	(36,784)	
0.00	50,601	A	0.00	50,601	A	BUDGET TOTALS BY MOF	0.00	50,601 A	0.00	50,601	A
0.00	500,000	В	0.00	500,000	В		0.00	500,000 B	0.00	500,000	В
0.00	4,256,639	W	0.00	3,780,907	W		0.00	3,756,639 W	0.00	3,780,907	W
0.00	4,807,240		0.00	4,331,508		TOTAL BUDGET	0.00	4,307,240	0.00	4,331,508	

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL

			HB500 HD1 S	D1 CI	D1				E	XECUTIVE B	UDGET	T REQUEST			
SEQ#	EXPLANAT	TON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
		14.00 0.00 0.00	1,629,367 20,000 184,500	В	14.00 0.00 0.00	1,629,367 20,000 184,500	В		14.00 0.00 0.00	1,629,367 20,000 184,500	В	14.00 0.00 0.00	1,629,367 20,000 184,500	В	
	-	14.00	1,833,867		14.00	1,833,867			14.00	1,833,867		14.00	1,833,867		
-	1														- 1
	PROGRAMS GROWTH PO EXPANSION AGRICULTU	FOR AGRIO TENTIALS OF MARKI RAL AND I	LTURE BY SPOCULTURAL PROCESSED PROCESSED STAND USEFUL ST	ODUC G THI TUNIT RODU	CTS WITH HI E DEVELOPM TIES FOR TAI CTS, AND PR	GH REVENUE MENT AND RGETED		COMMERCIAL PROGRAMS FO GROWTH POTE EXPANSION OF AGRICULTURA TIMELY ACCU	OR AGRICU ENTIALS, F F MARKET AL AND PR	ILTURAL PRO ACILITATING ING OPPORTU OCESSED PRO	DUCTS THE D JNITIE DDUCT	S WITH HIGH DEVELOPME S FOR TARG TS, AND PRO	I REVENUE INT AND BETED		
4-00)1		76,931			101,057				76,931			101,057		4-001
	50,294 N 64,780 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/76,931A; /101,057A) (/50,294N; /64,780N)							EXECUTIVE BU ADD FUNDS F (/76,931A; /101, (/50,294N; /64,7	FOR COLLE 057A)			G COSTS.	64,780	N	

Program ID AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-0	01						20-00
		400,000 B	400,000 B		400,000 B	400,000 B	
	MARKET DEVELOPM (/400,000B; /400,000B)	DS FROM PLANT QUARAN' MENT (AGR171/BE).)	TINE (AGR122/EB) TO	MARKET DEVELOP (/400,000B; /400,000B	DS FROM PLANT QUARANT MENT (AGR171/BE).		**
	LEGISLATURE CONC		OOD SECUDITY	FROM AGRICULTUR SPECIAL FUND.	RAL DEVELOPMENT AND FO	OOD SECURITY	
	SPECIAL FUND.	AL DEVELOPMENT AND F	OOD SECURITY	DETAIL OF GOVER AGRICULTURAL DE	NOR'S REQUEST: VELOPMENT AND FOOD SE	CCURITY (400,000)	
	DETAIL OF GOVERS AGRICULTURAL DE	NOR'S REQUEST: VELOPMENT AND FOOD SI	ECURITY (400,000)	SEE AGR122 SEQ. N	O. 20-001 AND AGR192 SEQ.	NO. 20-001.	
	SEE AGR122 SEQ. NO). 20-001 AND AGR192 SEQ.	NO. 20-001.				
21-0	01			(1	00) (47,412) A	(1.00) (47,412) A	21-00
	ANALYSIS AND NEV	POSITION AND FUNDS FR VS (AGR171/BD) TO GENER (AGR192/AA) FOR RE-ALLO	AL ADMINISTRATION	ANALYSIS AND NEV) POSITION AND FUNDS FRO WS (AGR171/BD) TO GENERA (AGR192/AA) FOR RE-ALLO	AL ADMINISTRATION	
		-47,412A)	*******	(/-+/,+1 <i>2M)</i> ***************************	*********	**

				DETAIL OF GOVER (1) RESEARCH STAT	NOR'S REQUEST: CISTICIAN (#5183; -47,412)		

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: AGL AGRICULTURE

			HB500 HD1 SI	D1 CI	D1				EX	ECUTIVE BU	DGE'	T REQUEST			
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
			76,931	A		101,057	A	TOTAL CHANGES BY MOF	(1.00)	29,519	A	(1.00)	53,645	A	
			400,000	В		400,000	В			400,000	В		400,000	В	
			50,294	N		64,780	N			50,294	N		64,780	N	
		0.00	527,225		0.00	565,837		TOTAL CHANGES	(1.00)	479,813		(1.00)	518,425		
		14.00	1,706,298	A	14.00	1,730,424	A	BUDGET TOTALS BY MOF	13.00	1,658,886	A	13.00	1,683,012	A	
		0.00	420,000	В	0.00	420,000	В		0.00	420,000	В	0.00	420,000	В	
		0.00	234,794	N	0.00	249,280	N		0.00	234,794	N	0.00	249,280	N	
		14.00	2,361,092		14.00	2,399,704		TOTAL BUDGET	13.00	2,313,680		13.00	2,352,292		

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

		HB500 HD1 S	D1 CD1	1			I	EXECUTIVE BUDGE	T REQUEST			
EQ# EXPLAN	NATION	FY 2016			FY 2017	EXPLAN	ATION	FY 2016	FY	Z 2017		SEQ#
	22.00 5.00	1,781,076 326,280		22.00 5.00	1,781,076 A 326,280 B		22.00 5.00	1,781,076 A 326,280 B	22.00 5.00	1,781,076 326,280		
	27.00	2,107,356		27.00	2,107,356	- -	27.00	2,107,356	27.00	2,107,356		
- 1												-
*****	*******	*******	******	*******	********	*****	********	********	******	*******	*****	
THE OVE STAFF SU SERVICE AGRICUI	RALL PROGRA JPPORT SERVI S; AND TO CO! TURAL LAND! UTION OF DIV	AM BY PROVII CES, AND OTH NSERVE AND S IN AGRICUL	DING P IER AL PROTE TURAL	ROGRAM L OMINISTRA CT IMPORT L USE, AND	TIVE ΓΑΝΤ EXPAND THE	THE OV STAFF SERVIO AGRICU	/ERALL PROGRA SUPPORT SERVIC CES; AND TO CON ULTURAL LANDS IBUTION OF DIV	CE THE EFFECTIVEN M BY PROVIDING P CES, AND OTHER AD ISERVE AND PROTE IN AGRICULTURAL ERSIFIED AGRICULT	ROGRAM LE. DMINISTRATI CT IMPORTA . USE, AND E	ADERSHIP, VE NT XPAND THE		
4-001		136,019	A		176,815 A			136,019 A		176,815	A	4-00
ADD FU (/136,019.	VE BUDGET P NDS FOR COLI A; /176,815A)	LECTIVE BAR		·	AGR192/AA).	ADD F (/136,01	9A; /176,815A)	REP: .ECTIVE BARGAININ			****	
LEGISLA	TURE CONCUF	RS.										
6-001		(250,000)	A		(250,000) A			(250,000) A		(250,000)	A	6-00
	VE BUDGET PLE E FUNDS FOR MA: /-250.000A)		NG CO	STS.		REDU	TIVE BUDGET PECE FUNDS FOR N	REP: ION-RECURRING CO	STS.			

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
•••				I			•
20-00	01	782,000 B	782,000 B		782,000 B	782,000 B	20-00
		782,000 B	782,000 B		782,000 В	/82,000 B	
	EXECUTIVE REQUE	ST:		EXECUTIVE REQUE	EST:		
	TRANSFER-IN FUN	DS FROM PLANT QUARANT	TINE (AGR122/EB) TO	TRANSFER-IN FUN	IDS FROM PLANT QUARANT	ΓINE (AGR122/EB) TO	
	GENERAL ADMINIS	TRATION (AGR192/AA).		GENERAL ADMINIS	TRATION (AGR192/AA).		
	(/782,000B; /782,000B	5)		(/782,000B; /782,000B	3)		
	**********	************	************	***********	************	************	***
	LEGISLATURE CONC	CURS.		FROM AGRICULTUI	RAL DEVELOPMENT AND F	OOD SECURITY	
				SPECIAL FUND.			
		RAL DEVELOPMENT AND F	OOD SECURITY				
	SPECIAL FUND.			DETAIL OF GOVER	-	COUDITY (792,000)	
	DETAIL OF GOVER	NOD'S DEOLIEST:		AGRICULTURAL DE	EVELOPMENT AND FOOD SE	ECURITY (782,000)	
		VELOPMENT AND FOOD SE	ECURITY (782,000)	SEE AGR122 SEO. N	O. 20-001 AND AGR171 SEQ.	NO. 20-001.	
				~== == 51(1 22 52 2 (11)			
	SEE AGR122 SEQ. NO	O. 20-001 AND AGR171 SEQ.	NO. 20-001.				

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ# EX	XPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-001	2.00	102,672 A	2.00 102,672 A	4	.00 184,740 A	4.00 184,740 A	A 21-00
TF QU (AC (AC	JARANTINE (AGR12: GR171/BD) TO GENE GR192/BD) FOR RE-A 00/184,740A; 4.00/184	SITIONS AND FUNDS F 2/ED, EB) AND MARKE ERAL ADMINISTRATIO ALLOCATION OF RESO 4,740A)	T ANALYSIS AND NEWS N FOR AGRICULTURE	QUARANTINE (AGR (AGR171/BD) TO GEI (AGR192/BD) FOR RI (4.00/184,740A; 4.00/1	OSITIONS AND FUNDS F 122/ED, EB) AND MARKE NERAL ADMINISTRATIO E-ALLOCATION OF RESO 84,740A)	ET ANALYSIS AND NEWS ON FOR AGRICULTURE	***
RI	GISLATURE DOES N EDUCE (1) PLANNEI CH FY FOR SALARY	R IV, (1) OFFICE ASSIS	ΓANT IV AND 82,068 IN	(1) PERSONNEL MAI	2 (#16001A, #16002A; 49,3	TIV SR22 (#120745; 53,364)	
(1) (1)	PLANNER IV SR22 (D GOVERNOR'S REQUI #16001A, FY16: 24,654; GEMENT SPECIALIST		RE-DESCRIBED POS SEE AGR122 SEQ. NO	ITIONS. D. 21-001, 22-001, AND AG	GR171 SEQ. NO. 21-001.	
	EDESCRIBED POSITION						
1100-002		150,000 A	150,000 A				1100-002
AI	GISLATIVE ADJUST DD FUNDS FOR VAC	CATION PAYOUT.	*********	*******	********	*********	***
	ETAIL OF LEGISLAT						

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: AGL AGRICULTURE

		HB500 HD1 S	D1 CI) 1				E	XECUTIVE BU	DGE	Γ REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	2.00	138,691	A	2.00	179,487	A	TOTAL CHANGES BY MOF	4.00	70,759	A	4.00	111,555	A	
		782,000	В		782,000	В			782,000	В		782,000	В	
	2.00	920,691		2.00	961,487		TOTAL CHANGES	4.00	852,759		4.00	893,555		
	24.00	1,919,767	A	24.00	1,960,563	A	BUDGET TOTALS BY MOF	26.00	1,851,835	A	26.00	1,892,631	A	
	5.00	1,108,280	В	5.00	1,108,280	В		5.00	1,108,280	В	5.00	1,108,280	В	
	29.00	3,028,047		29.00	3,068,843		TOTAL BUDGET	31.00	2,960,115		31.00	3,000,911		

Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPN COI

COMMERCE AND CONSUMER PROTECTION

		H	HB500 HD1 SI	D1 CD 1	1				EX	ECUTIVE BUDGE	T REQUEST			
EQ#	EXPLANATION	1	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		7.00 4.00	384,525 420,000		7.00 4.00	384,525 420,000			7.00 4.00	384,525 A 420,000 B	7.00 4.00	384,525 420,000		
	1	11.00	804,525		11.00	804,525		_	11.00	804,525	11.00	804,525		
- 1	I													-
	*******	******	*******	******	******	******	*****	********	*******	*********	******	*******	*****	•
	OBJECTIVE: TO DEPRACTICES IN CONTROL OF THE OBJECT OF THE	COMMERO DUCE LOS OGRAM C	CIAL MEASU SSES FOR SEI OF LICENSING	REME LLERS G, INS	NT, LABELIN S AND CONSI PECTING, TE	NG, AND UMERS		PRACTICES IN PRICING TO RE THROUGH A P	COMMERC EDUCE LOS ROGRAM O	E INACCURACY OR TIAL MEASUREMEN SES FOR SELLERS F LICENSING, INSP STIGATING COMPI	NT, LABELING AND CONSUMPECTING, TES	G, AND MERS		
4-001	I		22,679	A		26,652	A			22,679 A		26,652	A	4-00
	EXECUTIVE BUI ADD FUNDS FO (/22,679A; /26,652	OR COLLE		GAININ	NG COSTS (A	.GR812/CA).		EXECUTIVE BY ADD FUNDS F (/22,679A; /26,6.	FOR COLLE	P: CTIVE BARGAININ	G COSTS (AG	R812/CA).		
	LEGISLATURE C			******	******	*****	*****			**********	*******	******	*****	•
100-001	 [100-00
			31,000	В		31,000	В			31,000 B		31,000	В	
	EXECUTIVE REQ	~	E BENEFIT R	ATE II	NCREASE (A	GR812/CA).		EXECUTIVE RI ADD FUNDS I	-	E BENEFIT RATE IN	ICREASE (AGI	R812/CA).		
	(/31,000B; /31,000)B) ******	*******	******	*******	******	*****	(/31,000B; /31,00	00B) *******	********	******	*******	*****	
	LEGISLATURE C	CONCURS	i.					FROM AGRICU SPECIAL FUND		EVELOPMENT AND	FOOD SECU	RITY		
	FROM AGRICUL' SPECIAL FUND.	TURAL D	DEVELOPMEN	NT AN	D FOOD SEC	URITY		DETAIL OF GO FRINGE BENEF		-				
	DETAIL OF GOV FRINGE BENEFIT		-											

Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

			HB500 HD1 S	D1 CI	01				F	EXECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016		F	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
			22,679	A		26,652	A	TOTAL CHANGES BY MOF		22,679	A		26,652	A	
			31,000	В		31,000	В			31,000	В		31,000	В	
		0.00	53,679		0.00	57,652		TOTAL CHANGES	0.00	53,679		0.00	57,652		
		7.00	407,204	A	7.00	411,177	A	BUDGET TOTALS BY MOF	7.00	407,204	A	7.00	411,177	A	
		4.00	451,000	В	4.00	451,000	В		4.00	451,000	В	4.00	451,000	В	
		11.00	858,204		11.00	862,177		TOTAL BUDGET	11.00	858,204		11.00	862,177		

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AGL

	HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2016		FY 2017		EXPLANATION	FY 2016			FY 2017			SEQ#
	12.00 8.00	593,119 1,501,976		12.00 8.00	593,119 1,501,976			12.00 8.00	593,119 1,501,976		12.00 8.00	593,119 1,501,976		
	2.00	433,429	P	2.00	433,429	P		2.00	433,429	P	2.00	433,429	P	
	22.00	2,528,524		22.00	2,528,524			22.00	2,528,524		22.00	2,528,524		
-	1													
	********	*******	*****	******	*******	*****	*********	******	******	******	*******	*******	*****	i
	OBJECTIVE: TO ENSU OF PESTICIDES AND TEFFECTS TO HUMANS THE BENEFITS OF TH	O MINIMIZE THE OR THE ENVIR	HEIR P	OSSIBLE AI	OVERSE		OBJECTIVE: TO OF PESTICIDES EFFECTS TO HI THE BENEFITS	S AND TO I UMANS OI	MINIMIZE THE R THE ENVIRC	EIR PO	SSIBLE ADV	ERSE		
4-00	1	49,474 81,389			66,718 104,063				49,474 81,389			66,718 104,063		4
	EXECUTIVE BUDGET ADD FUNDS FOR CO		GAINII	NG COSTS.			EXECUTIVE BU ADD FUNDS F (/49,474A; /66,77 (/81,389W; /104,	FOR COLLI 18A)				*******	****	ŧ.
	(/49,474A; /66,718A) (/81,389W; /104,063W)	*****	*****	*****	******	*****	*********	******	******	*******				
	(/81,389W; /104,063W)		*****	******	********	******	**********	******	********	*****				
6-00	(/81,389W; /104,063W) ************************************		*****	******	********	******	***********	*****	*******	*****				6-
6-00	(/81,389W; /104,063W) ************************************			***********	(900)		*******	******	(900			(900)	P	6

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AGL

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
100-00	1						100-00			
		13,600 P	13,600 P		13,600 P	13,600 P				
	(/13,600P; /13,600P)	RINGE BENEFIT RATE INCR	EASE (AGR846/EE).	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/13,600P; /13,600P)						
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FRINGE BENEFITS (
	DETAIL OF GOVERN FRINGE BENEFITS (1									
101-00	1						101-00			
		51,891 W	51,891 W		51,891 W	51,891 W	,			
	(/51,891W; /51,891W)	RINGE BENEFIT RATE INCR	EASE (AGR846/EE).	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/51,891W; /51,891W)						
	LEGISLATURE CONC	CURS.		FROM PESTICIDE U	SE REVOLVING FUND.					
	FROM PESTICIDE US	SE REVOLVING FUND.		DETAIL OF GOVER FRINGE BENEFITS (
	DETAIL OF GOVERN FRINGE BENEFITS (5			7 M. (02 BE) M 110 ((-1,0/-)					

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: AGL AG

		HB500 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST								
SEQ# EXP	LANATION	FY 2016	FY 2017		EXPLANATION	F	FY 2016		FY 2017				
210-001	2.00	43,812 A	2.00	87,624 A		2.00	43,812	A 2.00	87,624	A 210-			
ADD SURV	EILLANCE ACTI	GE (2/10/15): AND FUNDS FOR PES VITIES (AGR846/EE).			ADD (2) POSITI SURVEILLANCE	GOVERNOR'S MESSAGE (2/10/15): ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE AND SURVEILLANCE ACTIVITIES (AGR846/EE).							
DET.	SLATURE CONCU AIL OF GOVERNO VVIRONMENTAL		(2) ENVIRONME	DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906; FY17: 43,812 EACH)									
FY17:	: 43,812 EACH) NTH DELAY IN H		·		6-MONTH DELA	Y IN HIRE.							
210-002										210-			
	2.00	66,594 W	2.00	133,188 W		2.00	66,594 V	W 2.00	133,188	W			
GOVE	ERNOR'S MESSA	GE (2/10/15):			GOVERNOR'S M	ESSAGE (2/	10/15):						
	` '	AND FUNDS FOR PES	,	T .	ADD (2) POSITIONS AND FUNDS FOR PESTICIDE USE,								
		EDUCATION ACTIVI	TIES (AGR846/E	E).		CERTIFICATION AND EDUCATION ACTIVITIES (AGR846/EE). (2.00/66.594W: 2.00/133.188W)							
(66,594W; 2.00/133	,188W) *********	******	********	(,	,	*******	******	*****			
LEGIS	SLATURE CONCU	JRS.			FROM PESTICID	E USE REVO	OLVING FUND						
FROM	M PESTICIDE USE	REVOLVING FUND.		DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (FY16: 21,906;									
DET.	AIL OF GOVERNO	OR'S REQUEST:			FY17: 43,812 EAG			(
` '	NVIRONMENTAL : 43,812 EACH)	HEALTH SPECIALIS	T III SR20 (FY16	: 21,906;	6-MONTH DELAY IN HIRE.								
6-MO	NTH DELAY IN H	HIRE.											

Program ID AGR846

GR846 PESTICIDES

Structure #: 040102000000

Subject Committee: AGL AGRICULTURE

		HB500 HD1 S	D1 Cl	D1				EX	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017	SEQ	#
	2.00	93,286	A	2.00	154,342	A	TOTAL CHANGES BY MOF	2.00	93,286	A	2.00	154,342	A	
	2.00	199,874	W	2.00	289,142	W		2.00	199,874	W	2.00	289,142	W	
		12,700	P		12,700	P			12,700	P		12,700	P	
	4.00	305,860		4.00	456,184		TOTAL CHANGES	4.00	305,860		4.00	456,184		
	14.00	686,405	A	14.00	747,461	A	BUDGET TOTALS BY MOF	14.00	686,405	A	14.00	747,461	A	
	10.00	1,701,850	W	10.00	1,791,118	W		10.00	1,701,850	W	10.00	1,791,118	W	
	2.00	446,129	P	2.00	446,129	P		2.00	446,129	P	2.00	446,129	P	
	26.00	2,834,384		26.00	2,984,708		TOTAL BUDGET	26.00	2,834,384		26.00	2,984,708		

Program ID AGS 101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM

WAYS AND MEANS

		I	HB500 HD1 SI	O1 CD	1					E	XECUTIVE BU	DGET	T REQUEST			
SEQ#	EXPLANAT	ION	FY 2016		F	Y 2017			EXPLANATION		FY 2016		FY	2017		SEQ#
		6.00	513,981	A	6.00	513,981	A			6.00	513,981	A	6.00	513,981	A	
	_	6.00	513,981		6.00	513,981		-		6.00	513,981		6.00	513,981		
-	1			 -				-								-
	******	**********	************	******	*******	******	****	****	**********	********	***********	*****	***********	**********	*****	
	OBJECTIVE:						F		OBJECTIVE: TO							
	THE STATEW STATE BY DI								THE STATEWII STATE BY DEV							
	CONTROLLIN	,		,	,		E		CONTROLLING	,		*	,			
	SYSTEMS.								SYSTEMS.							
4-00	01		53,598	A		73,416	A				53,598	A		73,416	A	4-00
	EXECUTIVE								EXECUTIVE B							
	ADD FUNDS (/53,598A; /73		ECTIVE BARC	BAINI	NG COSTS (A	GS101/CA).			ADD FUNDS F (/53.598A: /73.4		ECTIVE BARGA	ININO	G COSTS (AG	S101/CA).		
	, , ,	, ,	********	*****	******	******	****	****	(/33,396A, //3,4	- /	******	*****	*******	*******	*****	
	LEGISLATUR	DE CONCLIDS														
	LEGISLATUR	TE CONCORS	•													
			53,598	A		73,416	A	TOTA	L CHANGES BY MOF		53,598	A		73,416	A	
	_	0.00	53,598		0.00	73,416		T	OTAL CHANGES	0.00	53,598		0.00	73,416		
	_	6.00	567,579	A	6.00	587,397	A	BUDG	ET TOTALS BY MOF	6.00	567,579	A	6.00	587,397	A	
	_	6.00	567,579		6.00	587,397		Т	OTAL BUDGET	6.00	567,579	_	6.00	587,397		

Program ID AGS 102

EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM WAYS AND MEANS

		J	HB500 HD1 SD1	1 CD1	_					E	XECUTIVE BU	DGE	T REQUEST			
EQ#	EXPLANATION		FY 2016]	FY 2017			EXPLANATION		FY 2016		FY	2017		SEQ#
	16.	00	1,098,527	A	16.00	1,098,527	A			16.00	1,098,527	A	16.00	1,098,527	A	
	16.	00	1,098,527		16.00	1,098,527			_	16.00	1,098,527		16.00	1,098,527		
-	1															-
	**********	******	*******	*****	******	*******	****	****	*******	******	*******	*****	*******	********	*****	
	OBJECTIVE: TO AS	~							OBJECTIVE: T							
	ESTABLISHED STA MADE PROMPTLY		RDS OF PROPRI	ETY	AND LEGA	LITY AND AR	E.		ESTABLISHED MADE PROMP		DS OF PROPRI	ETY A	AND LEGALI	TY AND ARE		
									-							
4-00)1		62,900	A		72,756	A				62,900	A		72,756	A	4-0
	EXECUTIVE BUDG			A TATTA	IC COSTS (A CC102/CD)			EXECUTIVE B			INIINI	C COSTS (AC	SC102/CD)		
	ADD FUNDS FOR (/62,900A; /72,756A)		ECTIVE BARGA	AIINIIN	IG COS1S (A	AGS102/CB).			(/62,900A; /72,7		ECTIVE BARGA	MININ	G COSTS (AG	iS102/CB).		
	************	*****	******	*****	******	*******	****	****	*********	******	******	*****	******	********	*****	
	LEGISLATURE COM	NCURS	S.													
			62,900	Α _		72,756	A	TOTAL	CHANGES BY MOF		62,900	A		72,756	A	
	0.	00	62,900		0.00	72,756		TO	TAL CHANGES	0.00	62,900		0.00	72,756		
	16.	00	1,161,427	A	16.00	1,171,283	A	BUDGE	T TOTALS BY MOF	16.00	1,161,427	A	16.00	1,171,283	A	
	16.		1,161,427		16.00	1,171,283			OTAL BUDGET					<u></u>		

Program ID AGS 103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM WAYS AND MEANS

]	HB500 HD1 SD1 CI	D 1				EX	ECUTIVE BUDGE	T REQUEST		
SEQ# EXPI	LANATION	FY 2016	F	FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ
	13.00	823,172 A	13.00	823,172	A		13.00	823,172 A	13.00	823,172	A
	13.00	823,172	13.00	823,172		_	13.00	823,172	13.00	823,172	_
- 1											
*****	********	********	******	*******	*****	**** ***********	*******	********	******	*******	***
TRAN	CTIVE: TO ASSURE ISACTIONS ARE PR IRTED.							HAT THE STATE'S MPTLY AND PROP		DED AND	
4-001		63,750 A		78,846	A			63,750 A		78,846	A 4-
ADD	CUTIVE BUDGET PR FUNDS FOR COLL 50A; /78,846A)		NG COSTS (A	AGS103/CC).		EXECUTIVE BU ADD FUNDS F (/63,750A; /78,84	OR COLLEG	P: CTIVE BARGAININ	IG COSTS (AG	S103/CC).	
*****	*******	*******	******	******	*****	****	********	*********	******	*******	****
LEGIS	SLATURE CONCUR	S.									
		63,750 A		78,846	A	TOTAL CHANGES BY MOF		63,750 A		78,846	A
	0.00	63,750	0.00	78,846		TOTAL CHANGES	0.00	63,750	0.00	78,846	
	13.00	886,922 A	13.00	902,018	A	BUDGET TOTALS BY MOF	13.00	886,922 A	13.00	902,018	A
	13.00	886,922	13.00	902,018		TOTAL BUDGET	13.00	886,922	13.00	902,018	<u> </u>

Program ID AGS104

INTERNAL POST AUDIT

Structure #: 110202040000

Subject Committee: WAM

WAYS AND MEANS

]	HB500 HD1 SI	O1 CE)1					EX	ECUTIVE BUDG	ET REQUE	EST			
SEQ#	EXPLANAT	ION	FY 2016		F	Y 2017			EXPLANATION		FY 2016		FY 2017			SEQ#
		6.00	441,975	A	6.00	441,975	A			6.00	441,975 A	6.00) 441,	975	A	
	-	6.00	441,975		6.00	441,975		=	_	6.00	441,975	6.00) 441,	975		
-	1															-
	*******	******	*******	*****	*****	******	****	****	********	*******	*******	******	*******	*****	*****	
		WITH REAS	THAT CONTF ONABLE ASSI HIEVED.							ITH REASO	THAT CONTROL S NABLE ASSURAN IEVED.					
4-00)1		53,112	A		73,697	A				53,112 A		73,	697	A	4-00
	EXECUTIVE ADD FUNDS (/53,112A; /73	S FOR COLL	EP: ECTIVE BARC	SAINI	NG COSTS (A	GS104/BA).			EXECUTIVE BU ADD FUNDS F (/53,112A; /73,69	OR COLLE	P: CTIVE BARGAINII	NG COSTS	(AGS104/BA)			
			*************	*****	*******	******	****	*****	*********	*******	********	*****	*******	*****	*****	
	LEGISLATUF	RE CONCUR!	S.													
			53,112	A		73,697	A	TOTAI	CHANGES BY MOF		53,112 A		73,	697	A	
	_	0.00	53,112		0.00	73,697		TO	OTAL CHANGES	0.00	53,112	0.00	73,	697		
	_	6.00	495,087	A	6.00	515,672	A	BUDGI	ET TOTALS BY MOF	6.00	495,087 A	6.00	515,	672	A	
		6.00	495,087		6.00	515,672		Т	OTAL BUDGET	6.00	495,087	6.00) 515,	672		

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SI	D1 CD1	l				E	XECUTIVE BUDGE	T REQUEST			
EQ# EXI	PLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	16.00 1.00	867,572 418,320		16.00 1.00	867,572 418,320			16.00 1.00	867,572 A 418,320 B	16.00 1.00	867,572 418,320		
	17.00	1,285,892		17.00	1,285,892		_	17.00	1,285,892	17.00	1,285,892		
- 1													-
****	*******	*******	*****	******	*******	*****	*********	******	********	******	*******	*****	
MAK GOV	ECTIVE: TO FOSTI KING ACCESSIBLE ERNMENT AND F NAGE THEIR ACTI	THE HISTORIC ARTNERING WI	RECOI	RDS OF STA	ATE		MAKING ACCE GOVERNMENT	ESSIBLE TI Γ AND PAR	OPEN GOVERNMEN HE HISTORIC RECOI TNERING WITH STA AND INACTIVE RE	RDS OF STAT ATE AGENCII	Έ		
4-001		81,605 10.000			112,369 15,000				81,605 A 10,000 B		112,369 15,000		4-0
AD) (/81,6 (/10,6	CUTIVE BUDGET D FUNDS FOR CO 605A; /112,369A) 000B; /15,000B)	PREP: LLECTIVE BARO	GAININ	`	AGS111/DA).		(/81,605A; /112, (/10,000B; /15,0	FOR COLLI 369A) 00B)	-,	`	GS111/DA).		
LEG	ISLATURE CONCU	JRS.											
6-001		(25,000)			(25,000)	D.			(25 000) P		(25,000)		6-0
REI (/-25,	CUTIVE BUDGET DUCE FUNDS FOR ,000B; /-25,000B)	NON-RECURRI	NG CO	·	,		(/-25,000B; /-25,	DS FOR NO ,000B)	(25,000) B EP: ON-RECURRING CO		,		

Program ID AGS111

S111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00	1	(67,500) A	(67,500) A		(67,500) A	(67,500) A	70-001
		102,600 B	102,600 B		102,600 B	102,600 B	
	AND FUNDS FROM ODIGITAL ARCHIVES (/-67,500A; /-67,500A) (/102,600B; /102,600B)	F FINANCING FOR (1) TEM GENERAL FUNDS TO SPEC (AGS111/DA).		AND FUNDS FROM DIGITAL ARCHIVES (/-67,500A; /-67,500A (/102,600B; /102,600B	OF FINANCING FOR (1) TEMP GENERAL FUNDS TO SPECIA 5 (AGS111/DA). .)	AL FUNDS FOR	*
	LEGISLATURE CONC	CURS.		FROM STATE ARCH SPECIAL FUND.	IIVES PRESERVATION LONG	TERM ACCESS	
		VES PRESERVATION LON	G TERM ACCESS	5-m 6- 601			
	SPECIAL FUND. DETAIL OF GOVER! (1) TEMPORARY SYS FRINGE BENEFITS (3)	STEMS DEVELOPER (#1206	75; -67,500A/67,500B)	DETAIL OF GOVER (1) TEMPORARY SY FRINGE BENEFITS (SEE AGS111 SEQ. N	(STEMS DEVELOPER (#12067: (35,100B)	5; -67,500A/67,500B)	
	SEE AGS111 SEQ. NO	0. 80-001.					

912,441 A

510,920 B

1,423,361

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS111

GS111 ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

16.00

2.00

18.00

881,677 A

505,920 B

1,387,597

16.00

2.00

18.00

		HB500 HD1 S	SD1 CD	1				E	XECUTIVE BUDGE	T REQUES	Γ		
SEQ#	EXPLANATION	FY 2016		F	Y 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
80-00	01												80-00
	1.0	0	В	1.00		В		1.00	В	1.00		В	
	EXECUTIVE REQUE CONVERT (1) POSI DIGITAL ARCHIVES (1.00/B; 1.00/B)	ΓΙΟΝ FROM TEM (AGS111/DA).				****	DIGITAL ARCHI (1.00/B; 1.00/B)	OSITION VES (AGS	FROM TEMPORAR'S111/DA).			*****	
	LEGISLATURE CON	CURS.					DETAIL OF GO						
	DETAIL OF GOVER	OPER (#120675; 6					FRINGE BENEFI	TS (35,10					
	FRINGE BENEFITS (35,100)					SEE AGS111 SEC	Į. NO. 70-	001.				
	SEE AGS111 SEQ. NO	D. 70-001.											
		14,105	A		44,869	A	TOTAL CHANGES BY MOF		14,105 A		44,869	A	
	1.00	87,600	В	1.00	92,600	В	_	1.00	87,600 B	1.00	92,600	В	
	1.0	0 101,705		1.00	137,469		TOTAL CHANGES	1.00	101,705	1.00	137,469		

912,441 A BUDGET TOTALS BY MOF

TOTAL BUDGET

510,920 B

1,423,361

16.00

2.00

18.00

881,677 A

505,920 B

1,387,597

16.00

2.00

18.00

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EDT

O# E		HB500 HD1 SI	D1 CD	1				E	XECUTIVE BU	DGET	T REQUEST			
· -	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	30.00	15,090,969	A	30.00	15,090,969	A		30.00	15,090,969	A	30.00	15,090,969	A	
	7.00	1,200,000	В	7.00	1,200,000	В		7.00	1,200,000	В	7.00	1,200,000	В	
	0.00	25,000,000	U	0.00	25,000,000	U		0.00	25,000,000	U	0.00	25,000,000	U	
	37.00	41,290,969		37.00	41,290,969		_	37.00	41,290,969		37.00	41,290,969		
- 1														_
:	*********	******	******	*****	******	*****	**********	******	*******	******	******	*******	*****	
0	BJECTIVE: TO ASSIST	AGENCIES IN	THE E	EFFECTIVE,	EFFICIENT		OBJECTIVE: TO	ASSIST A	GENCIES IN T	HE EF	FECTIVE, EF	FICIENT		
A	ND CONVENIENT DEI	LIVERY OF PRO	OGRA	MS AND SE	RVICES TO TH	ΗE	AND CONVENI	ENT DELI	VERY OF PROC	RAM:	S AND SERV	ICES TO THE		
P	UBLIC THROUGH BUS	SINESS PROCES	SS RE-	ENGINEER	NG AND		PUBLIC THROU	JGH BUSI	NESS PROCESS	RE-EI	NGINEERING	G AND		
IN	NFORMATION TECHN	OLOGY SERVIO	CES.				INFORMATION	TECHNO	LOGY SERVICE	S.				
4.001		3,322	A		44,152	A			3,322	A		44,152	A	4-00
4-001		65,000	В		85,000	В			65,000	В		85,000	R	
4-001									05,000			85,000	ъ	
	XECUTIVE BUDGET P	REP:					EXECUTIVE BU	JDGET PR	,			83,000	ь	
E	XECUTIVE BUDGET P ADD FUNDS FOR COL		GAINII	NG COSTS (AGS130/EG).				,	ININO	G COSTS (AC		Б	
EZ	ADD FUNDS FOR COL		GAINII	NG COSTS (AGS130/EG).		ADD FUNDS F	OR COLL	EP:	ININO	G COSTS (AC		Б	
E. //:			GAINII	NG COSTS (AGS130/EG).			FOR COLLI 2A)	EP:	ININO	G COSTS (AC		Б	

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EDT

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	01	3,000,000 A	3,000,000 A	1	3,000,000 A	3,500,000 A	210-00
	GOVERNOR'S MESSA ADD FUNDS FOR CA NETWORK CONNEC	ARRIER CIRCUIT COSTS FO	OR REDUNDANT		SAGE (2/10/15): CARRIER CIRCUIT COSTS FO CTIVITY (AGS130/EG).	R REDUNDANT	***
	DETAIL OF ADJUST	NOT CONCUR. FY17 FOR CIRCUIT RENTA ED GOVERNOR'S REQUES' Y16: 3,000,000; FY17: 3,000,0	Γ:	DETAIL OF GOVER CIRCUIT RENTAL (F	RNOR'S REQUEST: FY16: 3,000,000; FY17: 3,500,0	00)	
	\$3,000,000 NON-RECU	URRING.		1			
210-00)2	900,000 A	975,000 A		1,000,000 A	1,500,000 A	210-00
		OLLOCATION COSTS (AGS	130/EG).		SAGE (2/10/15): COLLOCATION COSTS (AGS1		***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER RENTAL (FY16: 1,00	RNOR'S REQUEST: 0,000; FY17: 1,500,000)		
	REDUCE 100,000 IN COSTS.	FY16 AND 525,000 IN FY17	FOR COLLOCATION				
		ED GOVERNOR'S REQUEST	Γ:				
	RENTAL (FY16: 900,0	000, 1 117. 975,000)					

Program ID AGS130

.GS130 INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EDT

	HB500 1	HD1 SD1 CD	1				EXECUTIVE B	SUDGET RE	QUEST	
SEQ# EXPLA	NATION FY 201	6	FY	2017		EXPLANATION	FY 2016		FY 2017	SEQ#
						I				
2000-001	(1.00)	A	(1.00)		A			A		2000-00
REDUC	ATIVE ADJUSTMENT: CE (1) POSITION FROM II DLOGY SERVICES (AGS)		ON MANAGEM	ENT AND						
(-1.00/A;	-1.00/A)					(-1.00/A; -1.00/A)				
SEE AG	S130 SEQ. NO. 2001-001 A	ND BUF151	SEQ. NO. 2000	0-001.						
SEE AG	S130 SEQ. NO. 2001-001 A	AND BUF151	SEQ. NO. 2000	0-001.						
2001-001 LEGISLA TRANS	(4 ATIVE ADJUSTMENT: FER-OUT FUNDS FROM	5,576) A INFORMAT	ION MANAGE	(45,576 MENT ANI	,					2001-00
2001-001 LEGISLA TRANS TECHNO	(4 ATIVE ADJUSTMENT:	5,576) A INFORMAT	ION MANAGE	(45,576 MENT ANI	,					2001-00

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EDT

	HB500 HD1 S	D1 CD1				EXECUTIVE BUDGE	ET REQUEST	
Q# EXPLANAT	TION FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
00.001	¢ 100 000		5 500 000					2000 0
00-001	6,100,000		5,500,000					3000-0
	1,800,000		1,600,000					
	7,700,000		15,200,000		T			
	100,000		80,000	W				
	600,000	P						
ADD FUNDS TECHNOLOC MODERNIZA	E ADJUSTMENT: S FOR EXECUTIVE BRAN GY AND BUSINESS SYSTE ATION.	M IMPROV	VEMENT OR	*****	********	*****	*******	•
DETAIL OF	LEGISLATIVE ADJUSTMI		D1 SECTION 41)					

(1.00)	9,957,746 1,865,000 7,700,000	В	(1.00)	9,473,576 1,685,000 15,200,000	A B N	TOTAL CHANGES BY MOF		4,003,322 65,000	A B		5,044,152 85,000	
	100,000 600,000	W		80,000	W							
(1.00)	20,222,746	<u>г</u>	(1.00)	26,438,576		TOTAL CHANGES	0.00	4,068,322		0.00	5,129,152	
29.00	25,048,715	A	29.00	24,564,545	A	BUDGET TOTALS BY MOF	30.00	19,094,291	A	30.00	20,135,121	A
7.00	3,065,000	В	7.00	2,885,000	В		7.00	1,265,000	В	7.00	1,285,000	В
0.00	7,700,000	N	0.00	15,200,000	N							
0.00	25,000,000	U	0.00	25,000,000	U		0.00	25,000,000	U	0.00	25,000,000	U
0.00	100,000	W	0.00	80,000	W							
0.00	600,000	P										
36.00	61,513,715		36.00	67,729,545		TOTAL BUDGET	37.00	45,359,291		37.00	46,420,121	

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HB500 HD1 S	D1 CI	D 1				1	EXECUTIVE B	UDGE'	T REQUEST	:		
E Q #	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		104.00	13,928,645	A	104.00	13,928,645	A		104.00	13,928,645	A	104.00	13,928,645	A	
		0.00	150,000	В	0.00	150,000			0.00	150,000		0.00	150,000	В	
		33.00	3,312,584	U	33.00	3,312,584	U	_	33.00	3,312,584	U	33.00	3,312,584	U	
		137.00	17,391,229		137.00	17,391,229		_	137.00	17,391,229		137.00	17,391,229		
_	1														
	******	******	******	*****	******	*******	*****	*********	******	******	******	*****	******	*****	*
	ODJECTIVE, T	o cribboi		ME T	THE MANIAC	EMENT AND		ODJECTIVE, TO	O CLUDDOD	T AND IMPRO	VE TH	E MANACEI	MENT AND		
	OBJECTIVE: TO OPERATIONS							OBJECTIVE: TO OPERATIONS							
	AND TELECON	MMUNICA	ATION SERVIC	ES, A	ND INFORM	IATION		AND TELECON	MUNICA	TION SERVICE	S, ANI	O INFORMA	TION		
	TECHNOLOGY PROGRAM OB							TECHNOLOGY PROGRAM OB.							
	PRUTRAWIUS		NIVIAYBEIVICH	KE EF.	FICIENTLY	AUBIEVED		PRUURANIUR	IFU LIVES	WIAY BE WILK			HIEVED.		
	TROOM IN OB	JECTIVE	JULIU DE MOI			ACTILE VED.		T KOOKI WI OD.	JEC111ES	WINT BE WOR		CILIVILITA			
4-00		JEC II VEC	850,220	A		1,088,366	A		JEC11 VES	850,220		CILIVILITA	1,088,366	A	4-
4-00								T ROOM IN OB.) A				4-
4-00			850,220 11,578			1,088,366		EXECUTIVE B		850,220 11,578) A	CILAVIETA	1,088,366		4-
4-00	1 EXECUTIVE B ADD FUNDS	SUDGET P	850,220 11,578	В		1,088,366		EXECUTIVE B	UDGET PF FOR COLL	850,220 11,578	A B		1,088,366		4-
4-00	EXECUTIVE B ADD FUNDS 1 (/850,220A; /1,0	SUDGET P FOR COLI 088,366A)	850,220 11,578 REP:	В		1,088,366		EXECUTIVE B ADD FUNDS I (/850,220A; /1,0	UDGET PF FOR COLL 88,366A)	850,220 11,578 EEP:	A B		1,088,366		4-(
4-00	1 EXECUTIVE B ADD FUNDS	SUDGET P FOR COLI 088,366A) 788B)	850,220 11,578 REP: LECTIVE BARG	B GAINI	NG COSTS.	1,088,366 19,788	В	EXECUTIVE B	UDGET PF FOR COLL 188,366A) 88B)	850,220 11,578 REP: ECTIVE BARG	A A B	G COSTS.	1,088,366 19,788	В	
	EXECUTIVE B ADD FUNDS 1 (/850,220A; /1,0 (/11,578B; /19,7	SUDGET P FOR COLI 088,366A) 788B)	850,220 11,578 REP: LECTIVE BARG	B GAINI	NG COSTS.	1,088,366 19,788	В	EXECUTIVE B ADD FUNDS I (/850,220A; /1,0 (/11,578B; /19,7	UDGET PF FOR COLL 188,366A) 88B)	850,220 11,578 REP: ECTIVE BARG	A A B	G COSTS.	1,088,366 19,788	В	
	EXECUTIVE B ADD FUNDS 1 (/850,220A; /1,0 (/11,578B; /19,7	SUDGET P FOR COLI 088,366A) 788B)	850,220 11,578 REP: LECTIVE BARG	B GAINI	NG COSTS.	1,088,366 19,788	******	EXECUTIVE B ADD FUNDS I (/850,220A; /1,0 (/11,578B; /19,7	UDGET PF FOR COLL 188,366A) 88B)	850,220 11,578 EEP: ECTIVE BARG	A A B AININ	G COSTS.	1,088,366 19,788	B *****	
	EXECUTIVE B ADD FUNDS 1 (/850,220A; /1,0 (/11,578B; /19,7	SUDGET P FOR COLI 088,366A) 788B)	850,220 11,578 REP: LECTIVE BARG	B GAINI	NG COSTS.	1,088,366 19,788	******	EXECUTIVE B ADD FUNDS I (/850,220A; /1,0 (/11,578B; /19,7	UDGET PF FOR COLL 188,366A) 88B)	850,220 11,578 REP: ECTIVE BARG	A A B AININ	G COSTS.	1,088,366 19,788	B *****	
	EXECUTIVE B ADD FUNDS I (/850,220A; /1,0 (/11,578B; /19,7 ************************************	SUDGET P FOR COLI 088,366A) 788B) E CONCUR	850,220 11,578 REP: LECTIVE BARC RS. (3,000)	B GAINI ******* B	NG COSTS.	1,088,366 19,788	******	EXECUTIVE BI ADD FUNDS I (/850,220A; /1,0 (/11,578B; /19,7 ************************************	UDGET PF FOR COLL (88,366A) 88B) *********************************	850,220 11,578 REP: ECTIVE BARG (3,000) A 3 B AININ 4 1	G COSTS.	1,088,366 19,788	B *****	
	EXECUTIVE B ADD FUNDS I (/850,220A; /1,0 (/11,578B; /19,7 ************************************	SUDGET PI FOR COLI 1088,366A) 1788B) E CONCUR SUDGET PI NDS FOR N	850,220 11,578 REP: LECTIVE BARG	B GAINI ******* B	NG COSTS.	1,088,366 19,788	******	EXECUTIVE BI ADD FUNDS I (/850,220A; /1,0 (/11,578B; /19,7 ************************************	UDGET PF FOR COLL 88,366A) 88B) *********************************	850,220 11,578 EEP: ECTIVE BARG) A 3 B AININ 4 1	G COSTS.	1,088,366 19,788	B *****	

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

	HB500 HD1 S	SD1 CD1				EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ
210-00	1					500,000 A	A 150,000	O A 210
	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DATAMART UPGR	`	,	*****		DATAMART UPGRADE	S (AGS131/EB).	*****
	LEGISLATURE DOES NOT CONCUR.					RNOR'S REQUEST: ATIONAL AND STABILI	TY IMPROVEMENTS (FY16:	
	SEE AGS130 SEQ. NO. 3001-001 AND F 41.	PROVISO IN H	B500 CD1 SECTION		500,000; FY17: 150,0		· ·	
	850,220	A	1,088,366	A TOTAL CH	IANGES BY MOF	1,350,220 A	A 1,238,366	5 A
	8,578	В	16,788	В		8,578 H	16,788	8 B

	850,220 8,578	A B		1,088,366 16,788		TOTAL CHANGES BY MOF		1,350,220 8,578	A B		1,238,366 16,788	
0.00	858,798		0.00	1,105,154		TOTAL CHANGES	0.00	1,358,798		0.00	1,255,154	
104.00	14,778,865	A	104.00	15,017,011	A	BUDGET TOTALS BY MOF	104.00	15,278,865	A	104.00	15,167,011	A
0.00	158,578	В	0.00	166,788	В		0.00	158,578	В	0.00	166,788	В
33.00	3,312,584	U	33.00	3,312,584	U		33.00	3,312,584	U	33.00	3,312,584	U
137.00	18,250,027		137.00	18,496,383		TOTAL BUDGET	137.00	18,750,027		137.00	18,646,383	

Program ID AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee: WAM

WAYS AND MEANS

		HB500 HD1 S	D1 CD1	l]	EXECUTIVE B	UDGET	REQUEST			
SEQ# EXPLAN	NATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	0.00	9,987,995	A	0.00	9,987,995	A		0.00	9,987,995	A	0.00	9,987,995	A	
	4.00	25,285,334	W	4.00	25,285,334	W		4.00	25,285,334	W	4.00	25,285,334	W	
	4.00	35,273,329		4.00	35,273,329		_	4.00	35,273,329		4.00	35,273,329		
- 1														_
*******	******	******	*****	******	*******	*****	**********	******	******	*****	*****	******	*****	
*******	*******	*******	*****	******	******	*****	**********	******	*******	******	******	*******	*****	
	**************************************					*****	OBJECTIVE: TO						*****	
OBJECTI		CT THE STATE	E AGAIN	NST CATAS	STROPHIC	*****		PROTEC	T THE STATE A	AGAINS	T CATAST	ROPHIC	*****	
OBJECTI LOSSES A	VE: TO PROTE	CT THE STATE	E AGAIN	NST CATAS	STROPHIC	******	OBJECTIVE: TO	PROTEC	T THE STATE A	AGAINS	T CATAST	ROPHIC	*****	4.0
OBJECTI	VE: TO PROTE	CT THE STATE	E AGAIN	NST CATAS	STROPHIC		OBJECTIVE: TO	PROTEC	T THE STATE A	AGAINS K MAN	T CATAST	ROPHIC		4-0
OBJECTI LOSSES A	VE: TO PROTEG AND TO MINIM	CT THE STATE IIZE TOTAL RI 40,454	E AGAIN	NST CATAS	STROPHIC VT COSTS.		OBJECTIVE: TO LOSSES AND TO	PROTEC O MINIM	T THE STATE A IZE TOTAL RIS 40,454	AGAINS K MAN	T CATAST	ROPHIC COSTS.		4-0
OBJECTI LOSSES A 4-001 EXECUTI	VE: TO PROTEGAND TO MINIM	CT THE STATE IIZE TOTAL RI 40,454 REP:	E AGAIN SK MA W	NST CATAS NAGEMEN	STROPHIC VT COSTS. 54,048		OBJECTIVE: TO LOSSES AND TO	PROTEC D MINIM	T THE STATE A IZE TOTAL RIS 40,454 REP:	AGAINS K MAN	T CATAST AGEMENT	ROPHIC COSTS. 54,048		4-0
OBJECTI LOSSES A 4-001 EXECUTI ADD FU	VE: TO PROTEGAND TO MINIM IVE BUDGET PONDS FOR COL	CT THE STATE IIZE TOTAL RI 40,454 REP:	E AGAIN SK MA W	NST CATAS NAGEMEN	STROPHIC VT COSTS. 54,048		OBJECTIVE: TO LOSSES AND TO EXECUTIVE BU ADD FUNDS FO	PROTEC O MINIM MINIM DGET PI OR COLL	T THE STATE A IZE TOTAL RIS 40,454 REP:	AGAINS K MAN	T CATAST AGEMENT	ROPHIC COSTS. 54,048		4-0
OBJECTI LOSSES A 4-001 EXECUTI ADD FU (/40,454W	VE: TO PROTECT AND TO MINIM IVE BUDGET P NDS FOR COL. 7; /54,048W)	CT THE STATE IIZE TOTAL RI 40,454 REP: LECTIVE BARO	E AGAIN SK MA W GAININ	NST CATAS NAGEMEN	STROPHIC VT COSTS. 54,048 (AGS203/AD).	W	OBJECTIVE: TO LOSSES AND TO LO	PROTECT PARTIES OF COLI	T THE STATE A IZE TOTAL RIS 40,454 REP: ECTIVE BARG	AGAINS K MAN W W	T CATAST AGEMENT	ROPHIC COSTS. 54,048 GS203/AD).	w	4-0
OBJECTI LOSSES A 4-001 EXECUTI ADD FU (/40,454W	VE: TO PROTEGAND TO MINIM IVE BUDGET PONDS FOR COL	CT THE STATE IIZE TOTAL RI 40,454 REP: LECTIVE BARO	E AGAIN SK MA W GAININ	NST CATAS NAGEMEN	STROPHIC VT COSTS. 54,048 (AGS203/AD).	W	OBJECTIVE: TO LOSSES AND TO EXECUTIVE BU ADD FUNDS FO	PROTECT PARTIES OF COLI	T THE STATE A IZE TOTAL RIS 40,454 REP: ECTIVE BARG	AGAINS K MAN W W	T CATAST AGEMENT	ROPHIC COSTS. 54,048 GS203/AD).	w	4-0
OBJECTI LOSSES A 4-001 EXECUTI ADD FU (/40,454W	VE: TO PROTECT AND TO MINIM IVE BUDGET P NDS FOR COL. 7; /54,048W)	CT THE STATE IIZE TOTAL RI 40,454 REP: LECTIVE BARG	E AGAIN SK MA W GAININ	NST CATAS NAGEMEN	STROPHIC VT COSTS. 54,048 (AGS203/AD).	W	OBJECTIVE: TO LOSSES AND TO LO	PROTECT PARTIES OF COLI	T THE STATE A IZE TOTAL RIS 40,454 REP: ECTIVE BARG	AGAINS K MAN W W	T CATAST AGEMENT	ROPHIC COSTS. 54,048 GS203/AD).	w	4-(

						TOTAL CHANGES BY MOF						
	40,454	W		54,048	W			40,454	W		54,048	W
0.00	40,454		0.00	54,048		TOTAL CHANGES	0.00	40,454		0.00	54,048	
0.00	9,987,995	A	0.00	9,987,995	A	BUDGET TOTALS BY MOF	0.00	9,987,995	A	0.00	9,987,995	A
4.00	25,325,788	W	4.00	25,339,382	W		4.00	25,325,788	W	4.00	25,339,382	W
4.00	35,313,783		4.00	35,327,377		TOTAL BUDGET	4.00	35,313,783		4.00	35,327,377	

Program ID AGS211

LAND SURVEY

Structure #: 110307030000

Subject Committee: GVO GOVERNMENT OPERATIONS

		I	HB500 HD1 S	D1 CI)1					EX	ECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANAT	ION	FY 2016		F	Y 2017			EXPLANATION]	FY 2016		FY	2017		SEQ#
		10.00	646,586 285,000		10.00	646,586 285,000				10.00	646,586 285,000	A U	10.00	646,586 285,000		
	_	10.00	931,586		10.00	931,586		-	_	10.00	931,586	_	10.00	931,586		
-	1								_							-
	******	******	******	*****	*******	*******	****	****	******	******	******	*****	*******	*******	*****	
	OBJECTIVE: PRIVATE LAD SERVICES.						D		OBJECTIVE: TO PRIVATE LANI SERVICES.							
4-00)1		21,742	A		38,470	A				21,742	A		38,470	A	4-(
		S FOR COLLI		GAINI	NG COSTS (A	AGS211/HA).			EXECUTIVE BU ADD FUNDS F	OR COLLEG		ININO	G COSTS (AG	S211/HA).		
	(/21,742A; /38	<i>'</i>	******	*****	*****	******	****	****	(/21,742A; /38,47	,	******	*****	******	******	*****	
	LEGISLATUR	RE CONCURS	S.													
			21,742	A		38,470	A	TOTAL	CHANGES BY MOF		21,742	A		38,470	A	
	_	0.00	21,742		0.00	38,470		то	TAL CHANGES	0.00	21,742		0.00	38,470		
	-	10.00	668,328		10.00	685,056		BUDGE	T TOTALS BY MOF	10.00	668,328		10.00	685,056		
	_	0.00	285,000	<u>U</u>	0.00	285,000	U	=		0.00	285,000	<u>U</u>	0.00	285,000	U	
		10.00	953,328		10.00	970,056		TO	OTAL BUDGET	10.00	953,328		10.00	970,056		

Program ID AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: GVO

			HB500 HD1 SI	D1 CD	1				E	XECUTIVE BUI	GET	REQUEST			
EQ#	EXPLANATIO	N	FY 2016]	FY 2017		EXPLANATION	Ī	FY 2016		FY	2017		SEQ#
		16.00 0.00	1,199,707 4,000,000	A W	16.00 0.00	1,199,707 4,000,000			16.00 0.00	1,199,707 4,000,000	A W	16.00 0.00	1,199,707 4,000,000		
		16.00	5,199,707		16.00	5,199,707		-	16.00	5,199,707		16.00	5,199,707		
-	1														-
	*******	******	*******	******	******	*******	****	****	*******	********	*****	******	*******	*****	
	OBJECTIVE: TO FACILITIES NE PROGRAMS BY CONSTRUCTIO RESPONSIBILI	CESSARY Y PROVID ON SERVIO	FOR THE EFI	FECTI AND E	VE OPERAT	ION OF STATI L DESIGN AN		FACILITIES N PROGRAMS B	ECESSARY Y PROVIDII ON SERVIC	DEVELOPMENT FOR THE EFFEC NG TIMELY ANI ES WITHIN ASS	CTIVE D ECO	E OPERATION ONOMICAL I	N OF STATE DESIGN AND		
4-00)1		142,676	A		183,710	A			142,676	A		183,710	A	4-0
	EXECUTIVE BU ADD FUNDS F (/142,676A; /183	FOR COLL		GAINI	NG COSTS (A	AGS221/IA).		EXECUTIVE B ADD FUNDS (/142,676A; /18	FOR COLLE	EP: ECTIVE BARGAI	NINC	G COSTS (AG	S221/IA).		
	LEGISLATURE			*****	*******	********	****	****	*******	*******	*****	*****	*******	*****	
			142,676	A		183,710	A	TOTAL CHANGES BY MOF		142,676	A		183,710	A	
		0.00	142,676		0.00	183,710		TOTAL CHANGES	0.00	142,676		0.00	183,710		
		16.00	1,342,383	A	16.00	1,383,417		BUDGET TOTALS BY MOF	16.00	1,342,383		16.00	1,383,417		
		0.00	, ,	W	0.00	4,000,000	W		0.00	4,000,000	<u>W</u>	0.00	4,000,000		
		16.00	5,342,383		16.00	5,383,417		TOTAL BUDGET	16.00	5,342,383		16.00	5,383,417		

Program ID AGS223

OFFICE LEASING

Structure #: 110307040000

Subject Committee: GVO GOVERNMENT OPERATIONS

		HB500 HD1	SD1 CI	D1				E	XECUTIVE BUDGE	T REQUEST	1		
SEQ# E	XPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	4.00	- , ,		4.00 0.00	10,313,034 5,500,000			4.00 0.00	10,313,034 A 5,500,000 U	4.00 0.00	10,313,034 5,500,000		
	4.00			4.00	15,813,034			4.00	15,813,034	4.00	15,813,034		
- 1		· · · ·					_		<u> </u>		, ,		-
OF	**************************************	OVIDE CENTRAL	IZED C	FFICE LEAS	SING SERVICE		OBJECTIVE: TO	PROVIDI	E CENTRALIZED OF	FICE LEASIN	NG SERVICES	*****	
4-001	OR USE BY STATE	DEPARTMENTS 30,66		AGENCIES.	41,936		<u> </u>	ATE DEP	ARTMENTS AND AG 30,660 A	ENCIES.	41,936	Δ	4-0
EX A (/3	XECUTIVE BUDGE ADD FUNDS FOR C 50,660A; /41,936A)	ET PREP: COLLECTIVE BA	RGAIN		(AGS223/IB).		EXECUTIVE BU ADD FUNDS F (/30,660A; /41,93	OR COLL 86A)	,	•	GS223/IB).		4-00
LE	EGISLATURE CON	CURS.											
		30,66	0 A		41,936	A	TOTAL CHANGES BY MOF		30,660 A		41,936	A	
	0.0	0 30,66	0	0.00	41,936		TOTAL CHANGES	0.00	30,660	0.00	41,936		
	4.00	, , , , , , , , , , , , , , , , , , ,		4.00	10,354,970		BUDGET TOTALS BY MOF	4.00	10,343,694 A	4.00	10,354,970		
	0.0			0.00	5,500,000	U	_	0.00	5,500,000 U	0.00	5,500,000	<u>U</u>	
	4.0	0 15,843,69	4	4.00	15,854,970		TOTAL BUDGET	4.00	15,843,694	4.00	15,854,970		

Program ID AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: GVO GOVERNMENT OPERATIONS

			HB500 HD1 S	D1 CI	D1				E	XECUTIVE BU	JDGE	T REQUEST	•		
SEQ#	EXPLANATI	ION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
		119.00	18,116,692	A	119.00	18,116,692	A	1	119.00	18,116,692	A	119.00	18,116,692	A	
		0.00	58,744	В	0.00	58,744	В		0.00	58,744	В	0.00	58,744	В	
		0.00	1,699,084	U	0.00	1,699,084	U		0.00	1,699,084	U	0.00	1,699,084	U	
		119.00	19,874,520		119.00	19,874,520		•	119.00	19,874,520		119.00	19,874,520		
-	1														- ;
	******		*****	************					****	****	ن بلد				
	OBJECTIVE: T		AIN ASSIGNEI DITION BY PR							IN ASSIGNED I ITION BY PRO					
	CUSTODIAL S			OVIL	ING A VAKI	EIIOF		CUSTODIAL S		IIION DI PRO	VIDIN	NG A VARIE	II OF		
4-00)1		430,337	A		611,272	A			430,337	A		611,272	A	4-00
	EXECUTIVE I	BUDGET PI	REP:					EXECUTIVE B	BUDGET PR	EP:					
	ADD FUNDS	FOR COLI	LECTIVE BAR	GAIN	ING COSTS.					ECTIVE BARGA	AININ	G COSTS.			
	(/430,337A; /61	, ,	*****	******				(/430,337A; /61		******	ن بال بال بال بالديال				
															`
	LEGISLATUR	E CONCUR	RS.												
			430,337	A		611,272	A	TOTAL CHANGES BY MOF		430,337	A		611,272	A	
	_	0.00	430,337		0.00	611,272		TOTAL CHANGES	0.00	430,337		0.00	611,272		
		119.00	18,547,029	A	119.00	18,727,964	A	BUDGET TOTALS BY MOF	119.00	18,547,029	A	119.00	18,727,964	A	
		0.00	58,744		0.00	58,744			0.00	58,744		0.00	58,744		
	_	0.00	1,699,084	U	0.00	1,699,084	U		0.00	1,699,084	U	0.00	1,699,084	U	
		119.00	20,304,857		119.00	20,485,792		TOTAL BUDGET	119.00	20,304,857		119.00	20,485,792		

Program ID AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: GVO

			HB500 HD1 SI	O1 CI	01					E	XECUTIVE BU	JDGE	T REQUEST			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017			EXPLANATIO	N	FY 2016		FY	2017		SEQ#
		27.00	1,652,934	A	27.00	1,652,934	A		1	27.00	1,652,934	A	27.00	1,652,934	A	
		27.00	1,652,934		27.00	1,652,934		=		27.00	1,652,934		27.00	1,652,934		
-	1															- 1
	******	******	*******	*****	******	***********	****	*****	********	******	******	******	******	*******	*****	
	PUBLIC BUI	LDINGS IN A	AIN THE GROU A NEAT AND A OF GROUNDS	TTR	ACTIVE CON	DITION BY	ED		PUBLIC BUII	DINGS IN A	IN THE GROUN NEAT AND AT OF GROUNDS	TRAC	CTIVE COND	TION BY		
4-00)1		104,031	A		142,299	A				104,031	A		142,299	A	4-00
	EXECUTIVE ADD FUND (/104,031A; /	S FOR COLL	REP: .ECTIVE BARC	GAIN]	NG COSTS.				EXECUTIVE ADD FUNDS (/104,031A; /1	FOR COLL	EP: ECTIVE BARGA	AININ	G COSTS.			
	LEGISLATU		**************************************	*****	******	********	****	****	*******	******	******	******	******	*******	*****	
			104,031	A		142,299	A	TOTAL	CHANGES BY MO	<u> </u>	104,031	A		142,299	A	
		0.00	104,031		0.00	142,299		TO	TAL CHANGES	0.00	104,031		0.00	142,299		
		27.00	1,756,965	A	27.00	1,795,233	A	BUDGI	T TOTALS BY MO	27.00	1,756,965	A	27.00	1,795,233	A	
		27.00	1,756,965		27.00	1,795,233		T	OTAL BUDGET	27.00	1,756,965		27.00	1,795,233		

Program ID AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

Structure #: 110308040000

Subject Committee: GVO

			HB500 HD1 S	D1 CI) 1				EX	XECUTIVE BUDGI	ET REQUEST			
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION	1	FY 2016	FY	Z 2017		SEQ#
		33.00 0.00	2,899,534 100,000		33.00 0.00	2,899,534 100,000			33.00 0.00	2,899,534 A 100,000 U	33.00 0.00	2,899,534 100,000		
	_	33.00	2,999,534		33.00	2,999,534		-	33.00	2,999,534	33.00	2,999,534		
-	1							-						-
	******	******	******	*****	*******	********	****	****	*******	********	******	*******	*****	
	CONDITION	AND AT A I	HIGH LEVEL (ANCE SERVIC	OF UT	ILITY BY PR	NG MINOR		CONDITION A	ND AT A HI MAINTENAI	N ASSIGNED PUBI GH LEVEL OF UTI NCE SERVICES AN	LITY BY PRO	VIDING G MINOR		
4-00			171,474	A		234,178	A			171,474 A		234,178	A	4-(
	ADD FUNDS		REP: LECTIVE BAR(GAINI	ING COSTS.			EXECUTIVE B ADD FUNDS		EP: ECTIVE BARGAINII	NG COSTS.			
	(/171,474A; /2	- , ,	*****	*****	*****	*****	****	(/171,474A; /23	, ,	*****	*****	****	*****	
	LEGISLATUR	RE CONCUR	S.											
			171.474	A		234 178	A	TOTAL CHANGES BY MOF		171,474 A		234.178	A	
	_	0.00	171,474		0.00	234,178		TOTAL CHANGES	0.00	171,474	0.00	234,178		
	_	33.00	3,071,008 100,000		33.00	3,133,712 100,000		BUDGET TOTALS BY MOF	33.00	3,071,008 A 100,000 U	33.00	3,133,712 100,000		

Program ID AGS240

STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: GVO GOVERNMENT OPERATIONS

22.00

1,264,525

22.00

1,294,061

]	HB500 HD1 SD	1 CD1					EX	XECUTIVE BUD	GET	REQUEST			
SEQ#								EXPLANATION		FY 2016		FY	2017		SEQ#
	22	2.00	1,126,903	A 2	22.00	1,126,903	A		22.00	1,126,903 A	Λ.	22.00	1,126,903	A	
	22	2.00	1,126,903		22.00	1,126,903		-	22.00	1,126,903	_	22.00	1,126,903		
-	1														-
	OBJECTIVE: TO P AND IMPARTIALI AND CONSTRUCT THROUGH DEVEI OF POLICIES AND COMPETITION, A FISCAL INTEGRIT PROCESS; TO PRO	ROMOTY IN TON FOLOPMED PROCESSION AND	TE ECONOMY, THE PROCURE OR STATE AND NT, IMPLEMEN EDURES THAT IBILITY TO GO ORESPONSIBIL OR SUPERVIS	EFFICIEN MENT OF COUNTY TATION PROVID VERNME ITY IN TI	NCY, EFF GOODS Y GOVER AND MA E FOR BI NT CON HE PROC OCUREN	FECTIVENESS , SERVICES RNMENTS AINTENANCE ROAD-BASEI TRACTS, CUREMENT MENT OF	S,	OBJECTIVE: T AND IMPARTI AND CONSTR THROUGH DE OF POLICIES A COMPETITION FISCAL INTEC	O PROMOTI ALITY IN TI UCTION FOI VELOPMEN AND PROCE I, ACCESSIE RITY AND I	E ECONOMY, EF HE PROCUREME R STATE AND CO T, IMPLEMENTA DURES THAT PR BILITY TO GOVE RESPONSIBILITY OR SUPERVISE TO	FICIE ENT C OUNT ATION ROVII ERNM Y IN T	ENCY, EFFE DF GOODS, S FY GOVERN N AND MAII DE FOR BRO IENT CONTI THE PROCU ROCUREME	CCTIVENESS, SERVICES IMENTS NTENANCE OAD-BASED RACTS, IREMENT ENT OF	*****	
	ECONOMICAL PU		TO MEET THE SES AND INVE							ES AND INVENTO			ROUGH		
4-00	ECONOMICAL PU I EXECUTIVE BUD ADD FUNDS FOR	GET PR	137,622 REP:	A A	ONTROL	167,158	A	EXECUTIVE B ADD FUNDS	PURCHASI UDGET PRE FOR COLLE	137,622	ORY A	CONTROL.	167,158	A	4-0
4-00	ECONOMICAL PU	GET PR R COLL 58A)	137,622 REP: .ECTIVE BARG	A AINING C	COSTS (A		****	EXECUTIVE B ADD FUNDS (/137,622A; /16	UDGET PRE FOR COLLE 7,158A)	137,622 AP:	A NING	CONTROL.	167,158 SS240/JA).	*****	4-00
4-00	ECONOMICAL PU	GET PR R COLL 58A)	137,622 REP: .ECTIVE BARG	A AINING C	COSTS (A		****	EXECUTIVE B ADD FUNDS (/137,622A; /16	UDGET PRE FOR COLLE 7,158A)	ES AND INVENTO	A NING	CONTROL.	167,158 SS240/JA).	*****	4-00

TOTAL BUDGET

22.00

1,264,525

22.00

1,294,061

Program ID AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: GVO

		HB500 HD1 SD1 0	CD1			E	XECUTIVE BUDGE	T REQUEST			
EQ# EXPLA	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
	5.00	1,798,996 W	7 5.00	1,798,996 W		5.00	1,798,996 W	5.00	W		
	5.00	1,798,996	5.00	1,798,996	_	5.00	1,798,996	5.00	1,798,996		
- 1											-
******	********	********	*******	*********	**********	******	**********	*******	********	*****	
		IIZE ECONOMY A					ZE ECONOMY AND I		~		
GOVER	NMENT PROPE	RTY BY ACQUIRIN	NG AND DISTR	IBUTING	GOVERNMENT	PROPERT	Y BY ACQUIRING A	ND DISTRIB	UTING		
GOVERI USABLE	NMENT PROPEI E FEDERAL ANI		NG AND DISTR S PROPERTY T	IBUTING O ANY PUBLIC	GOVERNMENT USABLE FEDER	PROPERT		ND DISTRIB OPERTY TO A	UTING ANY PUBLIC		
GOVERI USABLE AGENCY NON-PR	NMENT PROPER E FEDERAL ANI Y THAT SERVES OFIT, TAX-EXE	RTY BY ACQUIRIN O STATE SURPLUS S OR PROMOTES A MPT EDUCATION	NG AND DISTR S PROPERTY TO A PUBLIC PUR NAL AND PUBL	IBUTING O ANY PUBLIC POSE AND TO IC HEALTH	GOVERNMENT USABLE FEDER AGENCY THAT NON-PROFIT, T	PROPERT RAL AND S SERVES C AX-EXEM	Y BY ACQUIRING A TATE SURPLUS PRO OR PROMOTES A PU PT EDUCATIONAL A	ND DISTRIB DPERTY TO A BLIC PURPO AND PUBLIC	UTING ANY PUBLIC SE AND TO HEALTH		
GOVERI USABLE AGENCY NON-PR INSTITU	NMENT PROPER E FEDERAL ANI Y THAT SERVES OFIT, TAX-EXE	RTY BY ACQUIRIND STATE SURPLUS AS OR PROMOTES AS IMPT EDUCATION A) BUSINESS DEV	NG AND DISTR S PROPERTY TO A PUBLIC PUR NAL AND PUBL	IBUTING O ANY PUBLIC POSE AND TO IC HEALTH	GOVERNMENT USABLE FEDER AGENCY THAT NON-PROFIT, T	PROPERT RAL AND S SERVES O AX-EXEM , AND 8(A)	Y BY ACQUIRING A TATE SURPLUS PRO OR PROMOTES A PU PT EDUCATIONAL A BUSINESS DEVELO	ND DISTRIB DPERTY TO A BLIC PURPO AND PUBLIC	UTING ANY PUBLIC SE AND TO HEALTH		
GOVERI USABLE AGENCY NON-PR INSTITU	NMENT PROPEI E FEDERAL ANI Y THAT SERVE: COFIT, TAX-EXE JTIONS, AND 8(RTY BY ACQUIRIND STATE SURPLUS AS OR PROMOTES AS IMPT EDUCATION A) BUSINESS DEV	NG AND DISTR S PROPERTY TO A PUBLIC PUR NAL AND PUBL	IBUTING O ANY PUBLIC POSE AND TO IC HEALTH	GOVERNMENT USABLE FEDER AGENCY THAT NON-PROFIT, T INSTITUTIONS,	PROPERT RAL AND S SERVES O AX-EXEM , AND 8(A)	Y BY ACQUIRING A TATE SURPLUS PRO OR PROMOTES A PU PT EDUCATIONAL A BUSINESS DEVELO	ND DISTRIB DPERTY TO A BLIC PURPO AND PUBLIC	UTING ANY PUBLIC SE AND TO HEALTH		4-0
GOVERI USABLE AGENCY NON-PR INSTITU DISADV	NMENT PROPEI E FEDERAL ANI Y THAT SERVE: COFIT, TAX-EXE JTIONS, AND 8(RTY BY ACQUIRIND STATE SURPLUS AS OR PROMOTES AS IMPT EDUCATION A) BUSINESS DEV	NG AND DISTR S PROPERTY TO A PUBLIC PUR NAL AND PUBL VELOPMENT/SI	IBUTING O ANY PUBLIC POSE AND TO IC HEALTH	GOVERNMENT USABLE FEDER AGENCY THAT NON-PROFIT, T INSTITUTIONS,	PROPERT RAL AND S SERVES O AX-EXEM , AND 8(A)	Y BY ACQUIRING A TATE SURPLUS PRO OR PROMOTES A PU PT EDUCATIONAL A BUSINESS DEVELO	ND DISTRIB DPERTY TO A BLIC PURPO AND PUBLIC	UTING ANY PUBLIC SE AND TO HEALTH	W	4-0
GOVERI USABLE AGENCY NON-PR INSTITU DISADV	NMENT PROPEI E FEDERAL ANI Y THAT SERVE: COFIT, TAX-EXE JTIONS, AND 8(RTY BY ACQUIRIND STATE SURPLUS OR PROMOTES AMPT EDUCATION A) BUSINESS DEVINESSES.	NG AND DISTR S PROPERTY TO A PUBLIC PUR NAL AND PUBL VELOPMENT/SI	IBUTING O ANY PUBLIC POSE AND TO IC HEALTH MALL	GOVERNMENT USABLE FEDER AGENCY THAT NON-PROFIT, T INSTITUTIONS,	PROPERT RAL AND S SERVES C AX-EXEM , AND 8(A) GED BUSIN	Y BY ACQUIRING A TATE SURPLUS PRODE PROMOTES A PUPT EDUCATIONAL ABUSINESS DEVELOESSES.	ND DISTRIB DPERTY TO A BLIC PURPO AND PUBLIC	UTING ANY PUBLIC SE AND TO HEALTH ILL	w	4-0
GOVERI USABLE AGENCY NON-PR INSTITU DISADV 4-001	NMENT PROPEI E FEDERAL ANI Y THAT SERVES COFIT, TAX-EXE J'TIONS, AND 8('ANTAGED BUS	RTY BY ACQUIRIND STATE SURPLUS OR PROMOTES AMPT EDUCATION A) BUSINESS DEVINESSES.	NG AND DISTR S PROPERTY TO A PUBLIC PUR NAL AND PUBL VELOPMENT/SI	IBUTING O ANY PUBLIC POSE AND TO IC HEALTH MALL 37,628 W	GOVERNMENT USABLE FEDER AGENCY THAT NON-PROFIT, T INSTITUTIONS, DISADVANTAC	PROPERT RAL AND S SERVES O TAX-EXEM , AND 8(A) GED BUSIN UDGET PRE FOR COLLE	Y BY ACQUIRING A TATE SURPLUS PRODE PROMOTES A PUPT EDUCATIONAL ABUSINESS DEVELOESSES.	ND DISTRIB DPERTY TO A BLIC PURPO AND PUBLIC PMENT/SMA	UTING ANY PUBLIC SE AND TO HEALTH ALL 37,628	w	4-00

					TOTAL CHANGES BY MOF				
	27,468	W		37,628	W		27,468 W		37,628 W
0.00	27,468		0.00	37,628	TOTAL CHANGES	0.00	27,468	0.00	37,628
					BUDGET TOTALS BY MOF				
5.00	1,826,464	W	5.00	1,836,624	W	5.00	1,826,464 W	5.00	1,836,624 W
5.00	1,826,464		5.00	1,836,624	TOTAL BUDGET	5.00	1,826,464	5.00	1,836,624

Program ID AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: GVO

		HB500 HD1 SD1 CD	D 1			E	XECUTIVE BUDGE	T REQUEST			
EQ# EXP	PLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	13.00 2,831,962 W 13.00 2,831,962 13.00 2,831,962 13.00 2,831,962				,	13.00	2,831,962 W	13.00	2,831,962	W	
	13.00	2,831,962	13.00	2,831,962	_	13.00	2,831,962	13.00	2,831,962		
- 1				_							-
****	***************************************							******	*****		
STAT PASS AGE ACQ	TE AGENCIES BY P SENGER VEHICLES NCIES WHO DO NO UIRING VEHICLES	RT THE OPERATION PROVIDING SAFE AN SAT A REASONABLE OT RENT MOTOR PO THAT MEET STATU AINTENANCE GUID	ID DEPENDA E COST. TO OL VEHICLA TORY REQU	ABLE ASSIST STATE ES IN	STATE AGENC PASSENGER V AGENCIES WH ACQUIRING VI	CIES BY PRO EHICLES A IO DO NOT EHICLES TI	THE OPERATIONA OVIDING SAFE AND TA REASONABLE O RENT MOTOR POO HAT MEET STATUT NTENANCE GUIDA	DEPENDAB COST. TO AS L VEHICLES ORY REQUIF	LE SSIST STATE IN		
4-001											4-0
		67,701 W		86,643 W			67,701 W		86,643	W	
		EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (AGS251/GA). (/67,701W; /86,643W)					EP:				

Program ID AGS251

AUTOMOTIVE MANAGEMENT - MOTOR POOL

Structure #: 110310010000

Subject Committee: GVO

EO# EVDI ANATION				EXECUTIVE BUDGET F	REQUEST	
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-001						210-00
210 001	545,600 W	545,600 W		545,600 W	545,600 W	
	EPLACEMENT OF MOTOR V	,	*******	REPLACEMENT OF MOTOR V	**********	***
FROM STATE MOTO	R POOL REVOLVING FUND.		DETAIL OF GOVER MOTOR VEHICLES			
DETAIL OF GOVER MOTOR VEHICLES (\$545,600 NON-RECU			

				T	OTAL CHANGES BY MOF					
	613,301 W		632,243	W			613,301 W		632,243	W
0.00	613,301	0.00	632,243		TOTAL CHANGES	0.00	613,301	0.00	632,243	
	·			В	BUDGET TOTALS BY MOF					
13.00	3,445,263 W	13.00	3,464,205	W		13.00	3,445,263 W	13.00	3,464,205	W
13.00	3,445,263	13.00	3,464,205		TOTAL BUDGET	13.00	3,445,263	13.00	3,464,205	

Program ID AGS252

AUTOMOTIVE MANAGEMENT - PARKING CONTROL

Structure #: 110310020000

Subject Committee: GVO

GOVERNMENT OPERATIONS

27.00

27.00

3,671,012 W

3,671,012

27.00

27.00

3,675,957 W

3,675,957

		HB500 HD1 SD1 CD	1				E	XECUTIVE BUDGET	T REQUEST		
EQ# EXPLANA	ATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Y 2017	SEQ #
	27.00	3,591,830 W	27.00	3,591,830	W		27.00	3,591,830 W	27.00	3,591,830 W	,
	27.00	3,591,830			27.00	3,591,830	27.00	3,591,830			
- 1						_					
*******	*******	********	******	********	*****	********	******	*********	******	********	***
PARKING	FOR STATE EN	DE, MAINTAIN, ALLO MPLOYEES AND TH OON OF THE COMPT	IE PUBLIC C			PARKING FOR	STATE EM	I, MAINTAIN, ALLOC PLOYEES AND THE ON OF THE COMPTRO	PUBLIC ON		
4-001		79.182 W		84,127	W			79,182 W		84,127 W	4-
	IE DIID CET DE	, , ,		64,127	vv		ID CETT DD	,		64,127 W	
	/84,127W)	REP: .ECTIVE BARGAINI	`	,	*****	(/79,182W; /84,1	OR COLLE 27W)	EP: ECTIVE BARGAINING	`	,	**

***************************************	TURE CONCUR	S.									
***************************************	TURE CONCUR	S.			TOTAL	CHANGES BY MOF					
***************************************	TURE CONCUR	79,182 W		84,127	_	CHANGES BY MOF		79,182 W		84,127 W	,

BUDGET TOTALS BY MOF

TOTAL BUDGET

3,671,012 W

3,671,012

27.00

27.00

3,675,957 W

3,675,957

27.00

27.00

Program ID AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU

EDUCATION

			HB500 HD1 S	D1 CE	1					EX	ECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016]	FY 2017			EXPLANATION		FY 2016		FY	2017		SEQ#
		80.00	4,512,933 1,500,000		80.00	4,512,933 1,500,000			1	80.00	4,512,933 1,500,000	A U	80.00	4,512,933 1,500,000		
		80.00	6,012,933		80.00	6,012,933		-	_	80.00	6,012,933	_	80.00	6,012,933		
-	1							-								-
	******	******	******	*****	*******	************	****	****	********	******	******	*****	******	********	*****	
	AND HIGHL		AIN PUBLIC SO CONDITION B' E.						OBJECTIVE: TO AND HIGHLY U MAINTENANCI	JSABLE CO						
4-00)1		425,416	A		561,738	A				425,416	A		561,738	A	4-0
		E BUDGET PR OS FOR COLL	REP: ECTIVE BARO	GAINI	NG COSTS.				EXECUTIVE BU ADD FUNDS F			ININO	G COSTS.			
	(/425,416A; /	, ,	*****	*****	*****	******	****	****	(/425,416A; /561	,	******	*****	*****	*****	*****	
	LEGISLATU	RE CONCUR	S.													
			425,416	A		561,738	A	TOTAL	CHANGES BY MOF		425,416	A		561,738	A	
		0.00	425,416		0.00	561,738		TO	OTAL CHANGES	0.00	425,416		0.00	561,738		
		80.00	4,938,349 1,500,000		80.00 0.00	5,074,671 1,500,000		BUDG	ET TOTALS BY MOF	80.00	4,938,349 1,500,000		80.00	5,074,671 1,500,000		
		80.00	6,438,349		80.00	6,574,671		т	OTAL BUDGET	80.00	6,438,349		80.00	6,574,671		

0.00

63,866

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

0.00

63,866

0.00

61,550

Structure #: 080104000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		HB500 HD1 S	SD1 CI	01				EX	ECUTIVE BUDGET	T REQUEST		
EQ# I	EXPLANATION	FY 2016		F	Y 2017		EXPLANATION	I	FY 2016	FY	2017	SEQ#
	0.00	57,874	T	0.00	57,874	T		0.00	57,874 T	0.00	57,874 T	
	0.00	57,874		0.00	57,874		_	0.00	57,874	0.00	57,874	=
- 1												-
**	*********	********	*****	*******	******	*****	*********	*******	********	*******	*******	***
K C	OBJECTIVE: TO COM KAMEHAMEHA I TH CULTURALLY-RELE THROUGHOUT VAR	ROUGH CULTUR VANT CELEBRA	RALLY TIONS	-APPROPRIA THAT ARE C	TE AND	D	KAMEHAMEHA CULTURALLY-	A I THROUG RELEVANT	ORATE THE LEGAC H CULTURALLY-A CELEBRATIONS T 'ENUES STATEWIE	PPROPRIATE HAT ARE CO		
4-001		3.676	т		5.992	т			3.676 T		5 002 T	4-0
(/	EXECUTIVE BUDGE ADD FUNDS FOR C /3,676T; /5,992T)	T PREP: OLLECTIVE BAR	.GAINI	·	.GS818/KA).		(/3,676T; /5,992T	FOR COLLEC Γ)	7,2,2			
L	EGISLATURE CON	CURS.										
						ТОТА	L CHANGES BY MOF					
		3,676	T		5,992	<u>T</u>	_		3,676 T		5,992 T	_
	0.0	3,676		0.00	5,992	T	OTAL CHANGES	0.00	3,676	0.00	5,992	
				-			_					-

TOTAL BUDGET

0.00

61,550

Program ID AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB500 HD1 SD1 CI)1				E	XECUTIVE BUDGE	T REQUEST		
Q# EXPLANA	ATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
	4,683,051	1									
	5.00	4,683,051	5.00	4,683,051		_	5.00	4,683,051	5.00	4,683,051	=
- 1											- -
*****	******	******	******	******	*****	**********	******	*******	******	*******	***
FINANCE I DISCLOSU AND EXPE	OBJECTIVE: TO PROVIDE TRANSPARENCY IN THE CAMPAIGN FINANCE PROCESS BY ENFORCING CAMPAIGN FINANCE LAWS OF DISCLOSURE THAT REQUIRE THE REPORTING OF CONTRIBUTIONS AND EXPENDITURES AS WELL AS ADMINISTERING THE PUBLIC FINANCING PROGRAM.					FINANCE PROC DISCLOSURE T	ESS BY E HAT REQU TURES AS	TRANSPARENCY I NFORCING CAMPA JIRE THE REPORTII WELL AS ADMINIS	IGN FINANCI NG OF CONTI	E LAWS OF RIBUTIONS	
4-001		41.020 T		5 < 0.22				41.020 T		56,000	4-0
ADD FUN (/41,939T; /	(56,033T)	41,939 T PREP: LECTIVE BARGAIN		,		(/41,939T; /56,03	OR COLLE 3T)	41,939 T EP: ECTIVE BARGAININ	· ·	,	
LEGISLAT	URE CONCU	RS.									
6-001											6-0
		(3,575,000) T						(3,575,000) T			
EVECUTIV	E BUDGET P		OSTS (AGS8	371/NA).		EXECUTIVE BU REDUCE FUNI		EP: ON-RECURRING CO	STS (AGS871/	NA).	

Program ID AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

	HB500 HD1 SD	1 CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				TOTAL CHANGES BY MO)F			
	(3,533,061) T		56,033	T		(3,533,061) T		56,033 T
0.00	(3,533,061)	0.00	56,033	TOTAL CHANGES	0.00	(3,533,061)	0.00	56,033
				BUDGET TOTALS BY MO	OF			
5.00	1,149,990 T	5.00	4,739,084	T	5.00	1,149,990 T	5.00	4,739,084 T
5.00	1,149,990	5.00	4,739,084	TOTAL BUDGET	5.00	1,149,990	5.00	4,739,084

Program ID AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

		HB500 HD1 SD1 C	D1			E	XECUTIVE BUDGE	T REQUEST	1		
Q# EXPLA	NATION	FY 2016	· · ·		EXPLANATION		FY 2016	FY 2017			SEQ#
	16.50 0.50	2,602,271 A 7,673,714 N				16.50 0.50	2,602,271 A 7,673,714 N	16.50 0.50	2,602,271 7,673,714		
	17.00	10,275,985	17.00	10,275,985	_	17.00	10,275,985	17.00	10,275,985		
- 1											-
******	*******	*********	*******	*********	*********	******	********	******	********	*****	·
ELECTO	RAL PROCESS	IIZE VOTER PARTIO BY DEVELOPING P EGISTRATION AND	OLICIES ANI	-	ELECTORAL PI	ROCESS B	ZE VOTER PARTICIF Y DEVELOPING POL GISTRATION AND TU	ICIES AND I			
4-001		123,221 A		130,813 A			123,221 A		130,813	A	4-00
		6,205 N		7,009 N			6,205 N		7,009	N	
ADD FU (/123,221	TIVE BUDGET P JNDS FOR COL A; /130,813A) ; /7,009N)	REP: LECTIVE BARGAIN	ING COSTS (AGS879/OA).	EXECUTIVE BU ADD FUNDS F (/123,221A; /130 (/6,205N; /7,0091	OR COLLI ,813A)	EP: ECTIVE BARGAININ	G COSTS (A	GS879/OA).		
	ATURE CONCU		********	******	********	******	*******	*******	*******	*****	•
5-001		451,430 A					451,430 A				5-00
EXECUT ADD FU (/451,430	REP: URRING COSTS (AC	EXECUTIVE BU ADD FUNDS F (/451,430A; /A)		EP: RRING COSTS (AGS8	879/OA).						

Program ID AGS879

OFFICE OF ELECTIONS

Structure #: 110104020000

Subject Committee: JDL JUDICIARY AND LABOR

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	1						60-0
		(7,673,714) N	(7,673,714) N		(7,673,714) N	(7,673,714) N	
		MATCH GRANTS RECEIVE	ED FROM FEDERAL		O MATCH GRANTS RECEIVE	D FROM FEDERAL	
	SOURCES (AGS879/O (/-7.673.714N: /-7.673.7			SOURCES (AGS879/0 (/-7,673,714N; /-7,673			
	(.,,	. ,	*********		,/141N) **************	*********	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	-		
	DETAIL OF GOVERN			FRINGE BENEFITS (
	PERSONAL SERVICE FRINGE BENEFITS (-			OTHER CURRENT E	XPENSES (-7,586,803)		
	OTHER CURRENT EX			SEE AGS879 SEQ. NO	O. 100-001.		
	SEE AGS879 SEQ. NO	D. 100-001.					
100-00	1						100-00
		86,911 N	86,911 N		86,911 N	86,911 N	
	EXECUTIVE REQUES ADD FUNDS TO MA	ST: ATCH GRANTS RECEIVED F	ROM FEDERAL	EXECUTIVE REQUE ADD FUNDS TO MA	ST: ATCH GRANTS RECEIVED FI	ROM FEDERAL	
	SOURCES (AGS879/O	OA).		SOURCES (AGS879/0	OA).		
	(/86,911N; /86,911N)	********	********	(/86,911N; /86,911N)	***********	*******	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF COVERN	NOD'S DEOLIEST.		PERSONAL SERVICE	* * *		
	DETAIL OF GOVERN PERSONAL SERVICE			FRINGE BENEFITS (17,007)		
	FRINGE BENEFITS (1			SEE AGS879 SEQ. NO	O. 60-001.		
	SEE AGS879 SEQ. NO	0. 60-001.					

Program ID AGS879

OFFICE OF ELECTIONS

17.50

0.50

18.00

3,240,256 A

3,333,372

93,116 N

17.50

0.50

18.00

Structure #: 110104020000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB500 HD1 S	D1 CD1			EX	XECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	1	FY 2016	FY	Z 2017	SE	Ξ Q #
210-001	1.0	0 63,334	A 1.00	76,668 A		1.00	188,334 A	1.00	243,668	A 2	10-0
	GOVERNOR'S MESS ADD (1) POSITION REGISTRATION SYS	AND FUNDS FOR TEM (AGS879/OA).		REGISTRATIO	TION AND I	FUNDS FOR THE STA			****	
	LEGISLATURE DOE	FY16 AND 57,000 l			(FY16: 28,334;	TION COMM FY17: 56,668	UNICATIONS SYSTE 8)		,		
	SOFTWARE MAINTE SOFTWARE UPGRAI SERVICES.		, ,		35,000; FY17: 2	20,000)	OCIAL SECURITY AI INTENANCE AND LI				
	DETAIL OF ADJUS' (1) INFORMATION OF STATE OF ADJUS'	COMMUNICATION		LYST, SR20	SOFTWARE U CONSULTANT						
	(FY16: 28,334; FY17: TRANSACTION COS 35,000; FY17: 20,000)	TS, SOCIAL SECU	RITY ADMINIST	RATION (FY16:	6-MONTH DEI	LAY IN HIRE	Ξ.				
	6-MONTH DELAY IN	HIRE.									
	SEE AGS130 SEQ. NO	D. 3000-001 AND P	ROVISO IN HB50	CD1 SECTION							
	1.0	0 637,985 (7,580,598)		207,481 A (7,579,794) N	TOTAL CHANGES BY MOF	1.00	762,985 A (7,580,598) N	1.00	374,481 (7,579,794)		
	1.0	0 (6,942,613)	1.00	(7,372,313)	TOTAL CHANGES	1.00	(6,817,613)	1.00	(7,205,313)		

2,809,752 A BUDGET TOTALS BY MOF

TOTAL BUDGET

93,920 N

2,903,672

17.50

0.50

18.00

3,365,256 A

3,458,372

93,116 N

17.50

0.50

18.00

2,976,752 A

3,070,672

93,920 N

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		HB500 HD1 S	D1 CD	1				E	XECUTIVE BUDGE	Γ REQUEST			
Q # EXPLANA	ΓΙΟΝ	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
	0.50	1,691,332	A	0.50	1,691,332	A		0.50	1,691,332 A	0.50	1,691,332	A	
	16.50	4,224,960	В	16.50	4,224,960	В		16.50	4,224,960 B	16.50	4,224,960	В	
	5.00	1,306,936	N	5.00	1,306,936	N		5.00	1,306,936 N	5.00	1,306,936	N	
	22.00	7,223,228		22.00	7,223,228			22.00	7,223,228	22.00	7,223,228		
- 1													-
*******	******	******	*****	******	*******	*****	*********	******	********	*******	******	*****	ł.
		TE, PERPETU	,	,					E, PERPETUATE, PR	,			
		AND THE AR' THE PEOPLE C			O THE				AND THE ARTS AS C HE PEOPLE OF HAW		THE		
4-001		17,556	A		17,556	A			17,556 A		17,556	A	4-00
		121,301	В		161,528	В			121,301 B		161,528	В	
		35,691	N		47,039	N			35,691 N		47,039	N	
EXECUTIVE	E BUDGET PF	REP:					EXECUTIVE BU						
		ECTIVE BAR	GAINI	NG COSTS.					ECTIVE BARGAININ	G COSTS.			
(/17,556A; /1	, ,						(/17,556A; /17,55	,					
(/121,301B; / (/35,691N; /4							(/121,301B; /161, (/35,691N; /47,03						
*********	*******	*******	******	*******	*******	******	**********	*******	*********	*******	**********	*****	r
LEGISLATU	RE CONCUR	S.											
6-001		(755,000)	A		(755,000)	A			(755,000) A		(755,000)	A	6-00
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA).							EXECUTIVE BU REDUCE FUNI		EP: ON-RECURRING COS	STS (AGS881/	LA).		
REDUCE F							(/-755,000A; /-75	(F 000 A)					

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00	1						70-00
		(606,936) N	(606,936) N		(606,936) N	(606,936) N	
		606,936 P	606,936 P		606,936 P	606,936 P	
	FEDERAL FUNDS FO FUNDS (AGS881/LA). (/-606,936N; /-606,936 (/606,936P; /606,936P)	F FINANCING FROM FEDER R ANTICIPATED NON-REC N)		FEDERAL FUNDS FO FUNDS (AGS881/LA) (/-606,936N; /-606,936 (/606,936P; /606,936P	OF FINANCING FROM FEDER OR ANTICIPATED NON-RECU ON ON	JRRING FEDERAL	*
	LEGISLATURE CONC DETAIL OF GOVERI FEDERAL CEILING B OTHER CURRENT EX	NOR'S REQUEST: ALANCE (-606,936N)		DETAIL OF GOVER FEDERAL CEILING I OTHER CURRENT E	BALANCE (-606,936N)		
4000-00	1	150,000 A					4000-00
	PURSUANT TO CHAR BISHOP MUSEUM.	THER CURRENT EXPENSES PTER 42F, HAWAII REVISEI		*******	************	*************	*
4001-00	1	50,000 A					4001-00
	A GRANT PURSUAN	STMENT: THER CURRENT EXPENSES ITO CHAPTER 42F, HAWAI MING ARTS COMPANY.	7				

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

	HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
SEQ# EXPLANATION	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
4002-001	75,000 A					4002-00				
	ADJUSTMENT:									
	FOR OTHER CURRENT EXPENSES									
) CHAPTER 42F, HAWAII REVISEI TH SYMPHONY ASSOCIATION.	OSTATUTES, TO								
	************	**********	************	***********	*********	*****				
	(462,444) A	(737,444) A TOT	AL CHANGES BY MOF	(737,444) A	(737,444)	A				
	121,301 B	161,528 B		121,301 B	161,528	В				
	(571,245) N	(559,897) N		(571,245) N	(559,897)	N				

	(462,444)	A		(737,444)	A	TOTAL CHANGES BY MOF		(737,444)	A		(737,444)	A
	121,301	В		161,528	В			121,301	В		161,528	В
	(571,245)	N		(559,897)	N			(571,245)	N		(559,897)	N
	606,936	P		606,936	P			606,936	P		606,936	P
0.00	(305,452)		0.00	(528,877)		TOTAL CHANGES	0.00	(580,452)		0.00	(528,877)	
0.50	1,228,888	A	0.50	953,888	A	BUDGET TOTALS BY MOF	0.50	953,888	A	0.50	953,888	A
16.50	4,346,261	В	16.50	4,386,488	В		16.50	4,346,261	В	16.50	4,386,488	В
5.00	735,691	N	5.00	747,039	N		5.00	735,691	N	5.00	747,039	N
0.00	606,936	P	0.00	606,936	P	_	0.00	606,936	P	0.00	606,936	P
22.00	6.917.776		22.00	6,694,351		TOTAL BUDGET	22.00	6,642,776		22.00	6,694,351	

Program ID AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

Q# EXI	OT ANIATTION		D1 CD1				EZ	KECUTIVE BUDGE	I KEQUESI			
	PLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	38.50	8,944,121	В 38.	50 8,944,121	В		38.50	8,944,121 B	38.50	8,944,121	В	
	38.50	8,944,121	38	50 8,944,121		_	38.50	8,944,121	38.50	8,944,121		
- 1												-
*****	*******	*******	******	*******	*****	*******	******	******	******	*****	*****	
OPPO	ECTIVE: TO PROVII ORTUNITY TO ENR CTATOR EVENTS A	ICH THEIR LIV			AT		TO ENRIC	PEOPLE OF ALL A H THEIR LIVES THI O SHOWS.				
4-001		253,313	В	320,740	В			253,313 B		320,740	В	4-0
AD	CUTIVE BUDGET P D FUNDS FOR COL 3,313B; /320,740B)		GAINING CO	STS (AGS889/MA).		EXECUTIVE BU ADD FUNDS F (/253,313B; /320	FOR COLLE	,	G COSTS (AC	GS889/MA).		
	ISLATURE CONCUI		************	********	*****	*******	*******	*********	*******	***********	*****	
					TOTA	L CHANGES BY MOF						
		253,313	B	320,740	В	_		253,313 B		320,740	В	
	0.00	253,313	0.0	320,740	T	OTAL CHANGES	0.00	253,313	0.00	320,740		
	20.50	0.107.424	D 20	50 0.264.961		ET TOTALS BY MOF	29.50	0 107 424 P	29.50	0.264.961	ъ	
	38.50	9,197,434	B 38.	50 9,264,861	В	_	38.50	9,197,434 B	38.50	9,264,861	В	

Program ID AGS891

WIRELESS ENHANCED 911 BOARD

Structure #: 110304000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HB500 HD1 SI	O1 CI	D1				E	XECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANAT	TION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Z 2017	SEQ#
		0.00	9,000,000	В	0.00	9,000,000 B			0.00	9,000,000 B	0.00	9,000,000	В
	_	0.00	9,000,000		0.00	9,000,000			0.00	9,000,000	0.00	9,000,000	
-	1												-
	*******	******	******	*****	******	*******	**	*******	******	*******	******	******	****
	SERVICE BY	COMMUNI		VICE	CONNECTIO	ENHANCED 911 DN PROVIDERS SAP).		SERVICE BY CO	OMMUNIC	E THE IMPLEMENTA ATIONS SERVICE CO AFETY ANSWERING	ONNECTION	PROVIDERS	
210-00)1												210-00
			(243,200)	В		(243,200) B				(243,200) B		(243,200)	В
		F FUNDS FR	E (2/10/15): OM OTHER CU OR THE ENHA				**		UNDS FRO	(2/10/15): M OTHER CURRENT R THE ENHANCED 9			****
	LEGISLATUF	RE CONCUR	AS.					FROM WIRELE	SS ENHAN	CED 911 SPECIAL FU	UND.		
	FROM WIRE	LESS ENHA	NCED 911 SPE	CIAL	FUND.			DETAIL OF GO CONSULTING S					
	DETAIL OF	GOVERNO	R'S REQUEST:					CONSCEINGE	DERVICES	(243,200)			
	CONSULTIN	G SERVICES	S (-243,200)					SEE AGS891 SE	Q. NO. 210	-002 AND 210-003.			
	SEE AGS891	SEQ. NO. 21	0-002 AND 210)-003									

Program ID AGS891

WIRELESS ENHANCED 911 BOARD

Structure #: 110304000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
210-00)2	243,200 B	243,200 B		243,200 B	243,200 B	210-0
	PERSONAL SERVICE	FROM OTHER CURRENT E S FOR THE ENHANCED 911		PERSONAL SERVICE	AGE (2/10/15): S FROM OTHER CURRENT EX ES FOR THE ENHANCED 911	BOARD (AGS891/PA).	*
	LEGISLATURE CONC	CURS.		FROM WIRELESS EN	NHANCED 911 SPECIAL FUNI	D.	
	FROM WIRELESS EN	HANCED 911 SPECIAL FUN	D.	DETAIL OF GOVER PERSONAL SERVICI	~		
	DETAIL OF GOVERN PERSONAL SERVICE				D. 210-001 AND 210-003.		
	SEE AGS891 SEQ. NO	o. 210-001 AND 210-003.					
210-00)3						210-00
	(AGS891/PA).	AGE (2/10/15): RY POSITIONS FOR THE EN		GOVERNOR'S MESS ADD (2) TEMPORA (AGS891/PA).	AGE (2/10/15): RY POSITIONS FOR THE ENF	HANCED 911 BOARD	*
	LEGISLATURE CONC	CURS.		FROM WIRELESS EN	NHANCED 911 SPECIAL FUNI	D.	
	FROM WIRELESS EN	HANCED 911 SPECIAL FUN	D.	DETAIL OF GOVER	~	0)	
	· /	ECUTIVE DIRECTOR (100,00	/		ECUTIVE DIRECTOR (100,000 ECUTIVE ASSISTANT (60,000 83,200)	-	
	(1) TEMPORARY EXE FRINGE BENEFITS (8	ECUTIVE ASSISTANT (60,00 33,200)	0)	SEE AGS891 SEQ. NO	D. 210-001 AND 210-002.		
	SEE AGS891 SEQ. NO	o. 210-001 AND 210-002.					

Program ID AGS891

WIRELESS ENHANCED 911 BOARD

Structure #: 110304000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

	HB500 HD1 SD1 C			EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANA	FION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				TOTAL CHANGES BY MOF						
0.00		0.00		TOTAL CHANGES	0.00			0.00		
-				BUDGET TOTALS BY MOF						
0.00	9,000,000 B	0.00	9,000,000	В	0.00	9,000,000	В	0.00	9,000,000	В
0.00	9,000,000	0.00	9,000,000	TOTAL BUDGET	0.00	9,000,000		0.00	9,000,000	

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS892

STATE BUILDING CODE COUNCIL

Structure #: 110103060000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

0.00

0.00

		HB500 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00		0.00	0.00	
-	1						-
	**********	********	*************	***********	**********	**********	*****
	OBJECTIVE: TO ESTA	BLISH AND IMPLE	EMENT STATE BUILDING	OBJECTIVE: TO ES	TABLISH AND IMPLEM	MENT STATE BUILDING	
	CODES ON A TIMELY	BASIS SO THAT B	BUILDING OWNERS,	CODES ON A TIME	LY BASIS SO THAT BU	ILDING OWNERS,	
	DESIGNERS, CONTRA	ACTORS, AND COD	E ENFORCERS WITHIN THE	DESIGNERS, CONT	RACTORS, AND CODE	ENFORCERS WITHIN THE	
	STATE WOULD BE A	BLE TO APPLY CO	NSISTENT CURRENT	STATE WOULD BE	ABLE TO APPLY CONS	SISTENT CURRENT	
	STANDARDS.			STANDARDS.			
			TO	TAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
			BUI	DGET TOTALS BY MOF			

TOTAL BUDGET

0.00

Program ID AGS901

GS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1	CD1			E	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016		FY	2017		SEQ#
	34.00 2.00	2,694,264 <i>A</i> 146,503 U		2,694,264 A 146,503 U		34.00 2.00	2,694,264 146,503		34.00 2.00	2,694,264 146,503		
	36.00	2,840,767	36.00	2,840,767	_	36.00	2,840,767		36.00	2,840,767		
- 1	I											-
	********	********	********	********	*********	*******	*******	*****	******	********	*****	
	OBJECTIVE: TO ENHAN EFFICIENCY BY FORM AND ADMINISTERING PROVIDING STAFF SUF	ULATING POLICI OPERATIONS AN	ES, ALLOCATIN D PERSONNEL,	NG RESOURCES	OBJECTIVE: TO EFFICIENCY B AND ADMINIS PROVIDING ST	Y FORMUL TERING OP	ATING POLICE PERATIONS AN	ES, AI D PER	LOCATING	RESOURCES		
4-001		205,688 A		265,850 A			205,688			265,850		4-0
	EXECUTIVE BUDGET P ADD FUNDS FOR COL (/205,688A; /265,850A) (/20,536U; /31,392U)	LECTIVE BARGA	INING COSTS.	31,392 U	(/205,688A; /265 (/20,536U; /31,3	FOR COLLE 5,850A) 92U)	20,536 EP: CCTIVE BARGA	ININC		31,392		
	LEGISLATURE CONCUI				***************************************					•		
	EEGISEITI CIRE COINCEI											1000-0
1000-001		61,530 A	Λ	61,530 A								1000-00

Program ID AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HB500 HD1 S	D1 CE	01				E	XECUTIVE BU	DGE'	T REQUEST			
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
			267,218	A		327,380	A	TOTAL CHANGES BY MOF		205,688	A		265,850	A	
			20,536	U		31,392	U			20,536	U		31,392	U	
		0.00	287,754		0.00	358,772		TOTAL CHANGES	0.00	226,224		0.00	297,242		
		34.00	2,961,482	A	34.00	3,021,644	A	BUDGET TOTALS BY MOF	34.00	2,899,952	A	34.00	2,960,114	A	
		2.00	167,039	U	2.00	177,895	U		2.00	167,039	U	2.00	177,895	U	
		36.00	3,128,521		36.00	3,199,539		TOTAL BUDGET	36.00	3,066,991		36.00	3,138,009		

Program ID ATG100

- 1

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB500 HD1 SI	D1 CI	D1				E	XECUTIVE BU	J DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANA'	ΓΙΟΝ	FY 2016		FY	Y 2017		SEQ#
	248.31	20,170,791	A	248.31	20,170,791	A		248.31	20,170,791	A	248.31	20,170,791	A	
	24.60	2,988,567	В	24.60	2,988,567	В		24.60	2,988,567	В	24.60	2,988,567	В	
	5.20	4,473,387	N	5.20	4,473,387	N		5.20	4,473,387	N	5.20	4,473,387	N	
	0.00	3,918,000	T	0.00	3,918,000	T		0.00	3,918,000	T	0.00	3,918,000	T	
	100.11	9,265,538	U	100.11	9,265,538	U		100.11	9,265,538	U	100.11	9,265,538	U	
	4.90	3,144,559	W	4.90	3,144,559	W		4.90	3,144,559	W	4.90	3,144,559	W	
	12.66	1,822,203	P	12.66	1,822,203	P		12.66	1,822,203	P	12.66	1,822,203	P	
	395.78	45,783,045		395.78	45,783,045			395.78	45,783,045		395.78	45,783,045		

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEAR FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEAR FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

- 1

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

	HB500 HD1 SI	D1 CD1				EXECUTIVE BUDGET I	REQUEST		
CQ# EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
4.001	1 105 525		1 002 072			1 405 605	1 000 070		4.0
4-001	1,485,635 145,459		1,983,972 201,898			1,485,635 A 145,459 B	1,983,972 201,898		4-0
	892.161		1,129,829			143,439 В 892.161 N	1,129,829		
	22,602		25,508			22,602 T	25,508		
	828,749		1,134,735			828,749 U	1,134,735		
	56,148		70,590			56,148 W	70,590		
EXECUTIVE BUI ADD FUNDS FO	OGET PREP: OR COLLECTIVE BARO	GAINING CO	STS.		EXECUTIVE BUDGE ADD FUNDS FOR C	T PREP: OLLECTIVE BARGAINING (COSTS.		
(/1,485,635A; /1,9 (/145,459B; /201,8 (/892,161N; /1,129 (/22,602T; /25,508 (/828,749U; /1,134 (/56,148W; /70,59)	898B) 0,829N) T) 4,735U)				(/1,485,635A; /1,983,9' (/145,459B; /201,898B (/892,161N; /1,129,829 (/22,602T; /25,508T) (/828,749U; /1,134,735 (/56,148W; /70,590W)) N)			
()))	*******	*******	*********	*****	***************	*************	***********	*****	
()))	CONCURS.								
*********	CONCURS. (331,900)	A	(331,900)	A		(331,900) A	(331,900)	A	6-0
LEGISLATURE C			(331,900) (256,000)			(331,900) A (256,000) B	(331,900) (256,000)		6-0
LEGISLATURE C	(331,900)	В	` '	В			* * * /	В	6-0
LEGISLATURE C 6-001 EXECUTIVE BUI	(331,900) (256,000) (10,000)	B U	(256,000) (10,000)	В	EXECUTIVE BUDGE REDUCE FUNDS FO	(256,000) B (10,000) U	(256,000) (10,000)	В	6-0

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		HB500 HD1 S	D1 CD1				EXECUTIVE BU	JDGET RI	EQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#
100-00	1										100-0
		338,500	В	338,500	В		338,500	В	338,500	В	
		63,000	N	63,000	N		63,000	N	63,000	N	
		970,000	U	970,000	U	ı	970,000	U	970,000	U	
		3,300	W	3,300	W		3,300	W	3,300	W	
		230,900	P	230,900	P		230,900	P	230,900	P	
	ADD FUNDS FOR FR (/338,500B; /338,500B) (/63,000N; /63,000N) (/970,000U; /970,000U) (/3,300W; /3,300W) (/230,900P; /230,900P)	******		` '	*****	ADD FUNDS FOR F. (/338,500B; /338,500B (/63,000N; /63,000N) (/970,000U; /970,000U (/3,300W; /3,300W) (/230,900P; /230,900P))		EASE (ATG100/AA).	*****	
210-00	1	500,000	A	500,000	A		500,000	A	500,000	A	210-00
	GOVERNOR'S MESSA ADD FUNDS FOR VA	CANCY SAVING		(*****	GOVERNOR'S MESS ADD FUNDS FOR V	ACANCY SAVINGS		IONS (ATG100/AA).	*****	
	LEGISLATURE CONC	URS.				DETAIL OF GOVER					
	DETAIL OF COVERN	IOD'S DEOLIEST.				VACANCY SAVINGS	(500,000)				
	DETAIL OF GOVERN VACANCY SAVINGS	OK 3 KEQUEST:									

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
210-00		175,336 P	170,336 P		2.00 200,968 P	2.00 195	5,968 P	210-00
	(ATG100/AI). (2.00/200,968P; 2.00/1	S AND FUNDS FOR THE SEX 95,968P)	COFFENDER PROGRAM	(ATG100/AI). (2.00/200,968P; 2.00/1	S AND FUNDS FOR THE S			**
	CHANGE POSITIONS DETAIL OF ADJUST (2) TEMPORARY INV EACH) FRINGE BENEFITS (5 PHONE, SUPPLIES, E	ENEFITS TO 55,536 IN EACH 5 TO TEMPORARY. TED GOVERNOR'S REQUES VESTIGATOR V SR24 (#9610	T: 01N, #96102N; 53,400	FRINGE BENEFITS (PHONE, SUPPLIES, I	V SR24 (#96101N, #96102N	,000)		
210-00	GOVERNOR'S MESS	380,000 A AGE (2/10/15): IATEWIDE SEXUAL ASSAU	LT SERVICES	GOVERNOR'S MESS ADD FUNDS FOR S (ATG100/AC).	380,000 A SAGE (2/10/15): TATEWIDE SEXUAL ASSA),000 A	210-00
	LEGISLATURE DOES			DETAIL OF GOVER SEX ASSAULT SERV	RNOR'S REQUEST VICES MASTER CONTRAC	T (380,000)		
		TED GOVERNOR'S REQUES TICES MASTER CONTRACT						

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
210-00	04	10,000 B	10,000 B		25,000 B	35,000 B	210-00
	SPECIAL FUND (ATC	HE INTERNET CRIMES AGA		SPECIAL FUND (ATO	THE INTERNET CRIMES AGA		***
	LEGISLATURE DOES	S NOT CONCUR.		FROM INTERNET CH	RIMES AGAINST CHILDREN	SPECIAL FUND.	
	REDUCE 15,000 IN I FORENSIC MATERIA	FY16 AND 25,000 IN FY17 F ALS.	OR TRAINING AND		RENSIC MATERIALS (FY16: 2	20,000; FY17: 30,000)	
	FROM INTERNET C	RIMES AGAINST CHILDRE	N SPECIAL FUND.	FORENSIC EQUIPMI	ENT (5,000)		
1100.00	DETAIL OF ADJUST TRAINING AND FOR FORENSIC EQUIPME	TED GOVERNOR'S REQUES ENSIC MATERIALS (5,000) ENT (5,000)	T:	FORENSIC EQUIPMI	ENT (5,000)		1100 000
1100-00	DETAIL OF ADJUST TRAINING AND FOR FORENSIC EQUIPME	TED GOVERNOR'S REQUES ENSIC MATERIALS (5,000) ENT (5,000)		FORENSIC EQUIPMI	ENT (5,000)		1100-002
1100-00	DETAIL OF ADJUST TRAINING AND FOR FORENSIC EQUIPME	TED GOVERNOR'S REQUES LENSIC MATERIALS (5,000) ENT (5,000) 280,000 A STMENT:	T:	FORENSIC EQUIPMI	ENT (5,000)		1100-002
1100-00	DETAIL OF ADJUST TRAINING AND FOR FORENSIC EQUIPME 12 LEGISLATIVE ADJUST ADD FUNDS FOR V	TED GOVERNOR'S REQUES LENSIC MATERIALS (5,000) ENT (5,000) 280,000 A STMENT: 'ACATION PAYOUT.	T:		ENT (5,000)	*********	
1100-00	DETAIL OF ADJUST TRAINING AND FOR FORENSIC EQUIPME 12 LEGISLATIVE ADJUST ADD FUNDS FOR V	TED GOVERNOR'S REQUES ENSIC MATERIALS (5,000) ENT (5,000) 280,000 A STMENT: ACATION PAYOUT.	T: 280,000 A			********	1100-002
1100-00	DETAIL OF ADJUST TRAINING AND FOR FORENSIC EQUIPME 12 LEGISLATIVE ADJUST ADD FUNDS FOR V ***********************************	TED GOVERNOR'S REQUES ENSIC MATERIALS (5,000) ENT (5,000) 280,000 A STMENT: ACATION PAYOUT.	T: 280,000 A			*****	

4001-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

	HB500 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

4001-001 150,000 A

0.00

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT
PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO THE
CHILDREN'S ALLIANCE OF HAWAII.

5,959,890

0.00

6,514,668

2.489.735 A 2.432.072 A TOTAL CHANGES BY MOF 2.033.735 A 2,532,072 A 237,959 B 294,398 B 252,959 B 319,398 B 955.161 N 1.192.829 N 955.161 N 1,192,829 N 22,602 T 22,602 T 25,508 T 25,508 T 1.788.749 U 2.094.735 U 1.788.749 U 2,094,735 U 59,448 W 73,890 W 59,448 W 73,890 W 406,236 P 401,236 P 2.00 431,868 P 2.00 426,868 P

248.31	22,660,526	A	248.31	22,602,863	A	BUDGET TOTALS BY MOF	248.31	22,204,526	A	248.31	22,702,863	A
24.60	3,226,526	В	24.60	3,282,965	В		24.60	3,241,526	В	24.60	3,307,965	В
5.20	5,428,548	N	5.20	5,666,216	N		5.20	5,428,548	N	5.20	5,666,216	N
0.00	3,940,602	T	0.00	3,943,508	T		0.00	3,940,602	T	0.00	3,943,508	T
100.11	11,054,287	U	100.11	11,360,273	U		100.11	11,054,287	U	100.11	11,360,273	U
4.90	3,204,007	W	4.90	3,218,449	W		4.90	3,204,007	W	4.90	3,218,449	W
12.66	2,228,439	P	12.66	2,223,439	P		14.66	2,254,071	P	14.66	2,249,071	P
395.78	51,742,935		395.78	52,297,713		TOTAL BUDGET	397.78	51,327,567		397.78	52,448,345	

TOTAL CHANGES

2.00

5,544,522

2.00

6,665,300

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

JUDICIARY AND LABOR

]	HB500 HD1 SI	D1 CD	1				E	XECUTIVE B	UDGET	REQUEST			
EQ #	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
		25.50	1,876,138	A	25.50	1,876,138	A		25.50	1,876,138	A	25.50	1,876,138	A	
		1.00	39,775	U	1.00	39,775	U		1.00	39,775	U	1.00	39,775	U	
		20.50	2,103,955	W	20.50	2,103,955	W		20.50	2,103,955	W	20.50	2,103,955	W	
		0.00	800,000	P	0.00	800,000	P		0.00	800,000	P	0.00	800,000	P	
		47.00	4,819,868		47.00	4,819,868		_	47.00	4,819,868		47.00	4,819,868		
- 1															-
	******	******	******	*****	******	*******	******	*********	******	******	*******	******	********	*****	
							******							*****	
	**************************************	TO PROVID	E COMPLETE	, ACCI	URATE, ANI	D TIMELY	******	OBJECTIVE: TO) PROVIDE	COMPLETE,	ACCUF	RATE, AND T	TIMELY	*****	
	OBJECTIVE: T CRIMINAL JU JUSTICE AND	TO PROVID STICE INFO	E COMPLETE DRMATION FO AUTHORIZED	, ACCI OR US O NON-	URATE, ANI E BY ALL C -CRIMINAL	D TIMELY RIMINAL JUSTICE	*****	OBJECTIVE: TO CRIMINAL JUS JUSTICE AND () PROVIDE TICE INFO CERTAIN A	COMPLETE, RMATION FO UTHORIZED	ACCUF R USE NON-C	RATE, AND T BY ALL CRI RIMINAL JU	TIMELY MINAL STICE	*****	
	OBJECTIVE: T CRIMINAL JU JUSTICE AND AGENCIES TH	TO PROVID STICE INFO CERTAIN A	E COMPLETE DRMATION FO AUTHORIZED JT THE STATE	, ACC OR US O NON- E AND	URATE, ANI E BY ALL C -CRIMINAL TO PROVIE	D TIMELY RIMINAL JUSTICE DE A	*****	OBJECTIVE: TO CRIMINAL JUS JUSTICE AND O AGENCIES THE	O PROVIDE TICE INFO CERTAIN A ROUGHOU	COMPLETE, RMATION FO UTHORIZED I I THE STATE	ACCUF R USE NON-C AND T	RATE, AND T BY ALL CRI RIMINAL JU O PROVIDE	TIMELY MINAL STICE A	*****	
	OBJECTIVE: T CRIMINAL JU JUSTICE AND	TO PROVID STICE INFO CERTAIN A ROUGHOU SYSTEM OF	E COMPLETE DRMATION FO AUTHORIZED JT THE STATE F CIVIL AND O	, ACCU OR US O NON- E AND CRIMII	URATE, ANI E BY ALL C -CRIMINAL TO PROVIE NAL IDENTI	D TIMELY RIMINAL JUSTICE DE A IFICATION	******	OBJECTIVE: TO CRIMINAL JUS JUSTICE AND (O PROVIDE TICE INFO CERTAIN A ROUGHOU' (STEM OF	COMPLETE, RMATION FO UTHORIZED THE STATE CIVIL AND CI	ACCUF R USE NON-C AND TO	RATE, AND T BY ALL CRI RIMINAL JU O PROVIDE AL IDENTIFI	TIMELY MINAL STICE A CATION	*****	
	OBJECTIVE: T CRIMINAL JU JUSTICE AND AGENCIES TH STATEWIDE S BASED ON FII	TO PROVID STICE INFO CERTAIN A ROUGHOU SYSTEM OF	E COMPLETE DRMATION FO AUTHORIZED JT THE STATE F CIVIL AND O	, ACCU OR US O NON- E AND CRIMII OGRA	URATE, ANI E BY ALL C -CRIMINAL TO PROVIE NAL IDENTI	D TIMELY RIMINAL JUSTICE DE A IFICATION D PHOTOS.		OBJECTIVE: TO CRIMINAL JUS JUSTICE AND O AGENCIES THE STATEWIDE SY	O PROVIDE TICE INFO CERTAIN A ROUGHOU' (STEM OF	COMPLETE, RMATION FO UTHORIZED THE STATE CIVIL AND CI S, AND DEMO	ACCUF R USE NON-C AND TO RIMINA OGRAPI	RATE, AND T BY ALL CRI RIMINAL JU O PROVIDE AL IDENTIFI	FIMELY MINAL STICE A CATION HOTOS.		4-00
	OBJECTIVE: T CRIMINAL JU JUSTICE AND AGENCIES TH STATEWIDE S BASED ON FII	TO PROVID STICE INFO CERTAIN A ROUGHOU SYSTEM OF	E COMPLETE DRMATION FO AUTHORIZED JT THE STATE F CIVIL AND O TS, AND DEM 132,657	, ACCU OR US O NON- E AND CRIMII OGRA	URATE, ANI E BY ALL C -CRIMINAL TO PROVIE NAL IDENTI	D TIMELY RIMINAL JUSTICE DE A IFICATION	A	OBJECTIVE: TO CRIMINAL JUS JUSTICE AND O AGENCIES THE STATEWIDE SY	O PROVIDE TICE INFO CERTAIN A ROUGHOU' (STEM OF	COMPLETE, RMATION FO UTHORIZED THE STATE CIVIL AND CI	ACCUI R USE NON-C AND TO RIMINA OGRAPI	RATE, AND T BY ALL CRI RIMINAL JU O PROVIDE AL IDENTIFI	TIMELY MINAL STICE A CATION	A	4-00
4-001	OBJECTIVE: T CRIMINAL JU JUSTICE AND AGENCIES TH STATEWIDE S BASED ON FIR	TO PROVID STICE INFO CERTAIN A IROUGHOU SYSTEM OF NGERPRIN	E COMPLETE DRMATION FO AUTHORIZED JT THE STATE F CIVIL AND O TS, AND DEM 132,657 110,061 REP:	, ACCU OR US O NON- E AND ERIMII OGRA A W	URATE, ANI E BY ALL C -CRIMINAL TO PROVIE NAL IDENTI APHICS AND	D TIMELY RIMINAL JUSTICE DE A IFICATION D PHOTOS.	A	OBJECTIVE: TO CRIMINAL JUS JUSTICE AND OAGENCIES THE STATEWIDE SY BASED ON FIN	D PROVIDE TICE INFO CERTAIN A ROUGHOU' (STEM OF GERPRINT	COMPLETE, RMATION FO UTHORIZED IN THE STATE CIVIL AND CIS, AND DEMC 132,657 110,061	ACCUF R USE NON-C AND TO RIMINA OGRAPI A W	RATE, AND T BY ALL CRI RIMINAL JU O PROVIDE AL IDENTIFI HICS AND PI	TIMELY MINAL STICE A CATION HOTOS.	A	4-00
4-001	OBJECTIVE: T CRIMINAL JUSTICE AND JUSTICE AND AGENCIES TH STATEWIDE S BASED ON FIR EXECUTIVE E ADD FUNDS	TO PROVID STICE INFO CERTAIN A IROUGHOU SYSTEM OF NGERPRIN BUDGET PR FOR COLL	E COMPLETE DRMATION FO AUTHORIZED JT THE STATE F CIVIL AND O TS, AND DEM 132,657 110,061	, ACCU OR US O NON- E AND ERIMII OGRA A W	URATE, ANI E BY ALL C -CRIMINAL TO PROVIE NAL IDENTI APHICS AND	D TIMELY RIMINAL JUSTICE DE A IFICATION D PHOTOS.	A	OBJECTIVE: TO CRIMINAL JUS JUSTICE AND CAGENCIES THE STATEWIDE SY BASED ON FIN	D PROVIDE TICE INFO CERTAIN A ROUGHOU' (STEM OF GERPRINT JDGET PRI FOR COLLE	COMPLETE, RMATION FO UTHORIZED IN THE STATE CIVIL AND CIS, AND DEMC 132,657 110,061	ACCUF R USE NON-C AND TO RIMINA OGRAPI A W	RATE, AND T BY ALL CRI RIMINAL JU O PROVIDE AL IDENTIFI HICS AND PI	TIMELY MINAL STICE A CATION HOTOS.	A	4-00
4-001	OBJECTIVE: T CRIMINAL JU JUSTICE AND AGENCIES TH STATEWIDE S BASED ON FIR	TO PROVID STICE INFO CERTAIN A IROUGHOU SYSTEM OF NGERPRINT BUDGET PR FOR COLL 52,867A)	E COMPLETE DRMATION FO AUTHORIZED JT THE STATE F CIVIL AND O TS, AND DEM 132,657 110,061 REP:	, ACCU OR US O NON- E AND ERIMII OGRA A W	URATE, ANI E BY ALL C -CRIMINAL TO PROVIE NAL IDENTI APHICS AND	D TIMELY RIMINAL JUSTICE DE A IFICATION D PHOTOS.	A	OBJECTIVE: TO CRIMINAL JUS JUSTICE AND OAGENCIES THE STATEWIDE SY BASED ON FIN	D PROVIDE TICE INFO CERTAIN A ROUGHOU' (STEM OF GERPRINT JDGET PRI FOR COLLE ,867A)	COMPLETE, RMATION FO UTHORIZED IN THE STATE CIVIL AND CIS, AND DEMC 132,657 110,061	ACCUF R USE NON-C AND TO RIMINA OGRAPI A W	RATE, AND T BY ALL CRI RIMINAL JU O PROVIDE AL IDENTIFI HICS AND PI	TIMELY MINAL STICE A CATION HOTOS.	A	4-00

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB500 HD1 Sl	D1 CD1				EXECUTIVE BU	DGET RE	QUEST	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017	SEQ
						I				
100-00)1					1				100-
		2,785		2,785			2,785		2,785	
		254,497		254,497			254,497		254,497	
		19,169	P	19,169	P		19,169	P	19,169	P
	ADD FUNDS FOR FF (/2,785U; /2,785U) (/254,497W; /254,497W (/19,169P; /19,169P)	V)			*****	ADD FUNDS FOR F (/2,785U; /2,785U) (/254,497W; /254,497V (/19,169P; /19,169P)	V)		45E.	*****
	LEGISLATURE CONC	CURS.								
210-00										210-
210-00		700,000	W	700,000	W		700,000	W	700,000	
210-00		700,000 AGE (2/10/15): HE CRIMINAL HIS BC).	STORY REC	ORD IMPROVEMEN	T	PROGRAM (ATG231/	AGE (2/10/15): HE CRIMINAL HIST BC).	ORY RECO	700,000 DRD IMPROVEMENT	W
210-00	OI GOVERNOR'S MESS. ADD FUNDS FOR TI PROGRAM (ATG231/1	700,000 AGE (2/10/15): HE CRIMINAL HIS BC).	STORY REC	ORD IMPROVEMEN	T	ADD FUNDS FOR T PROGRAM (ATG231/	AGE (2/10/15): HE CRIMINAL HIST BC).	ORY RECO	ORD IMPROVEMENT	W
210-00	GOVERNOR'S MESS. ADD FUNDS FOR TI PROGRAM (ATG231/)	700,000 AGE (2/10/15): HE CRIMINAL HIS BC). ************************************	STORY REC	ORD IMPROVEMEN	T	ADD FUNDS FOR T PROGRAM (ATG231/ ************************************	AGE (2/10/15): HE CRIMINAL HIST BC). STORY RECORD IM NOR'S REQUEST:	ORY RECO	ORD IMPROVEMENT	W

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

		HB500 HD1 SD1 CD1				EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	2				1			210-00
		169,508 W	169,508	W		169,508 W	169,508	W
		(169,508) P	(169,508)	P		(169,508) P	(169,508)	P
	FROM OTHER FEDER	AGE (2/10/15): F FINANCING FOR (2) TEM RAL FUNDS TO REVOLVIN D JUSTICE INFORMATION	G FUNDS FOR THE	*****	FROM OTHER FEDE	AGE (2/10/15): OF FINANCING FOR (2) TEM RAL FUNDS TO REVOLVIN ED JUSTICE INFORMATION	G FUNDS FOR THE	****
	LEGISLATURE CONC	CURS.			FROM CRIMINAL HI FUND.	STORY RECORD IMPROVE	MENT REVOLVING	
	FROM CRIMINAL HIS	STORY RECORD IMPROVE	MENT REVOLVING					
	SHARING PROGRAM (1) TEMPORARY HAV	WAII INTEGRATED JUSTIC MANAGER (#119457; -75,5 WAII INTEGRATED JUSTIC FION TECHNOLOGY SPECI	48P/75,548W) E INFORMATION		SHARING PROGRAM (1) TEMPORARY HA	WAII INTEGRATED JUSTIC I MANAGER (#119457; -75,5 WAII INTEGRATED JUSTIC TION TECHNOLOGY SPEC -50,136P/50,136W)	48P/75,548W) E INFORMATION	

Program ID ATG231

G231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

JUDICIARY AND LABOR

1,219,169

6,039,037

2,008,795 A

3,338,021 W

649,661 P

42,560 U

2.00

25.50

1.00

22.50

0.00

49.00

1,280,639

42,560 U

3,369,281 W

649,661 P

6,100,507

2.00

25.50

1.00

22.50

0.00

49.00

		HB500 HD1 Sl	D1 CD1				EX	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
						ı							
210-00	03												210-00
	2.00		W 2.00)	W		2.00		W	2.00		W	
	GOVERNOR'S MESS. CONVERT (2) POSIT THE HAWAII INTEGI PROGRAM (ATG231/	TIONS FROM TEM RATED JUSTICE II BC).	NFORMATION	SHARING	*****	GOVERNOR'S M CONVERT (2) I THE HAWAII IN PROGRAM (ATC	POSITIONS TEGRATED G231/BC).	FROM TEMPO D JUSTICE INF	*******	TION SHARI	NG ********	*****	
	DETAIL OF COVER	MOD'S DEOLIEST.				(1) HAWAII INT			RMAT	ION SHARIN	G		
	DETAIL OF GOVER (1) HAWAII INTEGRA PROGRAM MANAGE (1) HAWAII INTEGRA INFORMATION TECH	ATED JUSTICE INI R (#119457) ATED JUSTICE INI	FORMATION S	HARING		PROGRAM MAN (1) HAWAII INT INFORMATION SEE ATG231 SE	EGRATED TECHNOL	JUSTICE INFO OGY SPECIAL			G		
	SEE ATG231 SEQ. NO	0. 210-002.											
		132,657	A	162,867	A TOTA	AL CHANGES BY MOF		132,657	A		162,867	A	
		2,785		2,785				2,785			2,785		
	2.00	, ,		,,-			2.00	1,234,066		2.00	1,265,326		
		(150,339)	D.	(150,339)	D			(150,339)	D		(150,339)	D	

TOTAL CHANGES

TOTAL BUDGET

2,039,005 A BUDGET TOTALS BY MOF

2.00

25.50

1.00

0.00

49.00

22.50

1,219,169

2,008,795 A

3,338,021 W

649,661 P

6,039,037

42,560 U

2.00

25.50

1.00

22.50

0.00

49.00

1,280,639

6,100,507

2,039,005 A

3,369,281 W

649,661 P

42,560 U

Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

(/243,450A; /300,820A)

LEGISLATURE CONCURS.

Subject Committee: JDL

JUDICIARY AND LABOR

		HB500 HD1 S	D1 C	D1				E	EXECUTIVE BUDG	GET REQUEST	Γ		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N .	FY 2016	F	Y 2017		SEQ#
	74.8	0 4,125,902	A	74.80	4,125,902	A	1	74.80	4,125,902 A	74.80	4,125,902	A	
	0.0	0 2,231,224	T	0.00	2,231,224	T		0.00	2,231,224 T	0.00	2,231,224	T	
	145.2	0 14,518,035	P	145.20	14,518,035	P		145.20	14,518,035 P	145.20	14,518,035	P	
	220.0	0 20,875,161		220.00	20,875,161	_	-	220.00	20,875,161	220.00	20,875,161		
-	1												-
	********	********	******	*******	*******	******	********	********	**************	*******	*******	*****	
	OBJECTIVE: THE CLASSURES CHILD SU	PPORT PAYMEN	TS FR	OM ABSENT	PARENTS AN		ASSURES CHI	LD SUPPOI	SUPPORT ENFORO RT PAYMENTS FRO	OM ABSENT P	ARENTS AND		
	REIMBURSEMENTS INCREASING DEMA								THE STATE FOR MO OF PUBLIC ASSIS				
	ALSO ENABLES CH					·			EN WHO ARE DEP				
	SUPPORT FROM TH								ABSENT PARENTS				
	THROUGH THE EST	ABLISHMENT OF	PATE	ERNITY; EST	ABLISHMENT		THROUGH TH	E ESTABLI	SHMENT OF PATE	RNITY; ESTA	BLISHMENT		
	OF CHILD, SPOUSA	,		ORT ORDER	S; AND		· · · · · · · · · · · · · · · · · · ·	,	ID MEDICAL SUPP	ORT ORDERS	; AND		
	ENFORCEMENT OF	SUPPORT ORDER	RS.				ENFORCEMEN	NT OF SUPI	PORT ORDERS.				
	THE CHILD SUPPOR					•			FORCEMENT PRO				
	OF FEDERAL, STAT								OUNTY, AND PRIVA				
	ADDITION TO THE ASSISTANCE PROG								BURSEMENT TO T S, CSEA ALSO REC				
	MATCHING FUNDS					Y			ITS OPERATING C				
	34% OF ITS OPERAT				•				COSTS TO BE PAII		•		
	GENERAL FUND.						GENERAL FU	ND.					
4-00)1	243,450	A		300,820	A			243,450 A		300,820	A	4-00
	EXECUTIVE BUDGI	ET PREP:					EXECUTIVE E	SUDGET PR	EP:				
	ADD FUNDS FOR (COLLECTIVE BAR	GAIN.	ING COSTS.			ADD FUNDS	FOR COLL	ECTIVE BARGAIN	ING COSTS.			

(/243,450A; /300,820A)

Program ID ATG500

ATG500 CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL

JUDICIARY AND LABOR

220.00

22,795,403

220.00

22,852,773

			HB500 HD1 SD1	CD1				EX	XECUTIVE BUDG	GET REQUES	Γ		
EQ#	EXPLANATIO	ON	FY 2016		FY 2017		EXPLANATION		FY 2016	I	FY 2017		SEQ#
100-00	1												100-00
	(/1,676,792P; /1	FOR FRIN ,676,792P)	GE BENEFIT RAT		,		(/1,676,792P; /1,	FOR FRING ,676,792P)	1,676,792 F QUEST: E BENEFIT RATE	E INCREASE (A	ŕ		
	LEGISLATURE	E CONCUR	S.										
210-00)1								340,000 <i>A</i> 660,000 F				210-0
	MODERNIZAT	FOR A CH ION FEAS	E (2/10/15): ILD SUPPORT EN IBILITY STUDY (ATG500/GA).		****	MODERNIZAT	FOR A CHIL ION FEASIE	,	FORCEMENT S ATG500/GA).		****	
	LEGISLATURE SEE AGS130 SI 41.		OT CONCUR.	VISO IN HB50	O CD1 SECTION	1	DETAIL OF G SYSTEM FEAS		S REQUEST: UDY - KEIKI SYS	TEM (340,000 <i>a</i>	4/660,000P)		
			243,450 A 1,676,792 P		300,820 1,676,792		TOTAL CHANGES BY MOF		583,450 A 2,336,792 F		300,820 1,676,792		
		0.00	1,920,242	0.00	1,977,612		TOTAL CHANGES	0.00	2,920,242	0.00	1,977,612		
		74.80 0.00 145.20	4,369,352 A 2,231,224 T 16,194,827 P	74.80 0.00 145.20	4,426,722 2,231,224 16,194,827	T	BUDGET TOTALS BY MOF	74.80 0.00 145.20	4,709,352 <i>A</i> 2,231,224 T 16,854,827 F	0.00	4,426,722 2,231,224 16,194,827	T	

TOTAL BUDGET

220.00

23,795,403

220.00

22,852,773

Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD	1 CD1					E	XECUTIVE BUDG	ET REQUEST	1		
EQ# EXPLAN	ATION	FY 2016		FY	2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	10.00	1,487,057	A 10.	00	1,487,057	A		10.00	1,487,057 A	10.00	1,487,057	A	
	0.00	1,821,915	W 0.	00	1,821,915	W		0.00	1,821,915 W	0.00	1,821,915	W	
	0.00	1,000,000	P 0.	00	1,000,000	P		0.00	1,000,000 P	0.00	1,000,000	P	
	10.00	4,308,972	10.	00	4,308,972			10.00	4,308,972	10.00	4,308,972		
- 1													-
******	******	*******	******	******	*******	*****	**********	******	********	******	*******	*****	
ECONOM	IC DIVERSIFIC	TE INDUSTRY I CATION BY SUP S THROUGH TH	PORTING I	EXISTING	G AND		ECONOMIC DIV	ERSIFICA OUSTRIES	E INDUSTRY DEV TION BY SUPPOR THROUGH THE A	TING EXISTIN	NG AND F NEW		
SERVICES TRADE AI	S; EXPANSION ND COMMERC	SE IN EXPORTS OF HAWAII'S P EE; AND BY SUP ED ORGANIZAT	PARTICIPAT PPORTING	ΓΙΟΝ IN	GLOBAL		SERVICES; EXE TRADE AND CO	ANSION (OMMERCE	IN EXPORTS OF I OF HAWAII'S PART ; AND BY SUPPOR D ORGANIZATION	TICIPATION IN RTING SMALL	GLOBAL		
SERVICES TRADE AI	S; EXPANSION ND COMMERC	OF HAWAII'S P E; AND BY SUP	PARTICIPAT PPORTING: TIONS.	ΓΙΟΝ IN	GLOBAL	A	SERVICES; EXE TRADE AND CO	ANSION (OMMERCE	OF HAWAII'S PART ; AND BY SUPPOR	FICIPATION IN RTING SMALL IS.	GLOBAL	A	4-00
SERVICES TRADE AI AND COM 4-001 EXECUTIT ADD FUN (/70,812A;	S; EXPANSION ND COMMERC IMUNITY BAS: VE BUDGET PI NDS FOR COLI /94,293A)	OF HAWAII'S P CE; AND BY SUP ED ORGANIZAT 70,812 REP: LECTIVE BARGA	PARTICIPA PPORTING S FIONS. A	FION IN SMALL F	GLOBAL BUSINESS 94,293		SERVICES; EXE TRADE AND CO AND COMMUN EXECUTIVE BU ADD FUNDS F (/70,812A; /94,29	ANSION (DMMERCE ITY BASE JDGET PRI OR COLLE J3A)	OF HAWAII'S PART ; AND BY SUPPOR D ORGANIZATION 70,812 A	TICIPATION IN RTING SMALL IS. ING COSTS.	GLOBAL BUSINESS 94,293		4-00
SERVICES TRADE AI AND COM 4-001 EXECUTIT ADD FUN (/70,812A;	S; EXPANSION ND COMMERC IMUNITY BAS VE BUDGET PI NDS FOR COLI /94,293A)	OF HAWAII'S PEE; AND BY SUPED ORGANIZAT 70,812 REP: LECTIVE BARGA	PARTICIPA: PPORTING: FIONS. A AINING CO	FION IN SMALL F	GLOBAL BUSINESS 94,293	******	SERVICES; EXE TRADE AND CO AND COMMUN EXECUTIVE BU ADD FUNDS F (/70,812A; /94,29	ANSION (DMMERCE ITY BASE JDGET PRI OR COLLE J3A)	OF HAWAII'S PART; AND BY SUPPORD ORGANIZATION 70,812 A EP: ECTIVE BARGAINI	CICIPATION IN RTING SMALL IS.	94,293	*****	4-00
SERVICES TRADE AI AND COM 4-001 EXECUTIT ADD FUN (/70,812A;	S; EXPANSION ND COMMERC IMUNITY BAS: VE BUDGET PI NDS FOR COLI /94,293A)	OF HAWAII'S P CE; AND BY SUP ED ORGANIZAT 70,812 REP: LECTIVE BARGA	PARTICIPA: PPORTING: FIONS. A AINING CO	FION IN SMALL F	GLOBAL BUSINESS 94,293	******	SERVICES; EXE TRADE AND CO AND COMMUN EXECUTIVE BU ADD FUNDS F (/70,812A; /94,29	ANSION (DMMERCE ITY BASE JDGET PRI OR COLLE J3A)	OF HAWAII'S PART ; AND BY SUPPOR D ORGANIZATION 70,812 A EP: ECTIVE BARGAINI	CICIPATION IN RTING SMALL IS.	GLOBAL BUSINESS 94,293	*****	4-00 6-00

Program ID BED100

ED100 STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00)1						60-00
		(1,000,000) P	(1,000,000) P		(1,000,000) P	(1,000,000) P	
	EXECUTIVE REQUES			EXECUTIVE REQUE			
	REDUCE FUNDS FO (/-1.000.000P: /-1.000.0	OR PREVIOUS FEDERAL GR	ANT (BED100/SM).	REDUCE FUNDS FO	OR PREVIOUS FEDERAL GRA	ANT (BED100/SM).	
	(),	/	**********	(/-1,000,000P; /-1,000,	· · · · /	**********	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST:		
					ON, MARKETING (-1,000,000)	
	DETAIL OF GOVERN PROJECT, PROMOTION	NOR'S REQUEST: ON, MARKETING (-1,000,00)	0)				
100.00	01	250.000 A	·		250,000	250,000 A	100.00
100-00)1	250,000 A			250,000 A	250,000 A	100-00
	ADD FUNDS FOR THE	ST: HE BELJING AND TAIPEI ST	'ATE OFFICES	EXECUTIVE REQUE	ST: HE BEIJING AND TAIPEI STA	ATE OFFICES	
	(BED100/SM).	TE BESING AND TAILED I	ATE OFFICES	(BED100/SM).	THE DEDITION THAT IT HE ELDIN	TIL OTTICLS	
	(/250,000A; /250,000A)	,		(/250,000A; /250,000A	<i>'</i>		
	*****************	*************	***********	****************	*************	*************	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	-		
	REDUCE 130 000 IN	FY17 FOR CONTRACT PER	SONNEL AND 120 000	CONTRACT PERSON	NEL (130,000) E EXPENSES (120,000)		
	,	TING/OFFICE EXPENSES.	SOUTHE TIND 120,000	Of ERATING/OFFICE	2 EAT LINGLES (120,000)		
	DETAIL OF ADJUST	ED GOVERNOR'S REQUES	Γ:				
	CONTRACT PERSON						
	OPERATING/OFFICE	EXPENSES (FY16: 120,000)					

Program ID BED100

ED100 STRATEGIC MARKETING AND SUPPORT

0.00

10.00

Structure #: 010101000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

P

3,579,784

0.00

10.00

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017			HB500 HD1 SD1 CI) 1				EX	KECUTIVE BUI	OGET	REQUEST			
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SISTER-STATE RELATIONSHIPS. DETAIL OF LEGISLATIVE ADJUSTMENT: SISTER-STATE RELATIONSHIPS (FY16: 200,000) 4000-001	SEQ# EXP	LANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017	SE	EQ#
ADD FUNDS FOR SISTER-STATE RELATIONSHIPS. DETAIL OF LEGISLATIVE ADJUSTMENT: SISTER-STATE RELATIONSHIPS (FY16: 200,000) 4000-001	1000-001		200,000 A										100	00-00
SISTER-STATE RELATIONSHIPS (FY16: 200,000) 4000-001	ADD	D FUNDS FOR SIST	TER-STATE RELATIO		******	****	****	******	******	*****	*****	*******	****	
1000-001 50,000 A				,000)										
ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII KOREAN CHAMBER OF COMMERCE. 270,812 A (205,707) A TOTAL CHANGES BY MOF (1,000,000) P (1,0			•										400	00-0
HAWAII KOREAN CHAMBER OF COMMERCE. 270,812 A (205,707) A TOTAL CHANGES BY MOF (1,000,000) P (1,000,				NSES AS A C	GRANT									
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	HAW	'AII KOREAN CHA	MBER OF COMMER	CE.		****				****	****		***	
0.00 (729,188) 0.00 (1,205,707) TOTAL CHANGES 0.00 (979,188) 0.00 (955,707)			*				TOTAL CHANGES BY MOF		*			,		
		0.00		0.00		Г	TOTAL CHANGES	0.00		Г	0.00		<u> </u>	
10.00 1,757,869 A 10.00 1,281,350 A BUDGET TOTALS BY MOF 10.00 1,507,869 A 10.00 1,531,350 A 0.00 1,821,915 W 0.00 1,821,915 W 0.00 1,821,915 W		10.00	1,757,869 A	10.00			BUDGET TOTALS BY MOF	10.00	, , , , , , , , , , , , , , , , , , ,		10.00	, ,		

P

TOTAL BUDGET

3,103,265

0.00

10.00

P

3,329,784

0.00

10.00

P

3,353,265

Program ID BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WTL

WATER AND LAND

			HB500 HD1 SD	1 CD1							EX	ECUTIVE BU	UDGET	Γ REQUEST			
SEQ#	EXPLANAT	ION	FY 2016		F	Y 2017			EXPLAN	NATION]	FY 2016		FY	2017		SEQ#
		6.00	548,695	A	6.00	548,695	A	,			6.00	548,695	A	6.00	548,695	A	
	_	6.00	548,695		6.00	548,695					6.00	548,695		6.00	548,695		
-	1						<u>.</u>										-
	******	******	*******	******	******	*******	*****	****	******	******	******	******	*****	******	******	*****	
	DEVELOPME THOSE USES THE PUBLIC OF HAWAII T	ENT AND PE TO WHICH HEALTH A THROUGH T	EVE, PROTECT, RESERVATION THEY ARE BE ND WELFARE (THE IMPLEMEN T, HAWAII REV	OF LAND: ST SUITE: OF THE PE TATION (S IN THI D IN THI EOPLE C OF THE	E STATE FOR E INTEREST (OF THE STATE STATE LAND	OF E		DEVEL THOSE THE PU OF HA	OPMEN' USES TO UBLIC HI WAII THI AW, CHA	T AND PRES O WHICH TI EALTH AND ROUGH THI	SERVATION (HEY ARE BES WELFARE (E IMPLEMEN	OF LAIST SUI OF THE TATIO	ENCOURAGE NDS IN THE S TED IN THE I E PEOPLE OF DN OF THE ST TATUTES (HI	STATE FOR INTEREST OF THE STATE CATE LAND	7	
4-00)1		34,463	A		45,891	A					34,463	A		45,891	A	4-00
	(/34,463A; /45	S FOR COLL ,891A)	REP: LECTIVE BARG			******	****	***	ADD I (/34,463	FUNDS F 3A; /45,89	91A)	CTIVE BARGA		G COSTS.	*******	*****	
	LEGISLATUR	RE CONCUR	S.														
			34,463	A		45,891	A	TOTAL	CHANGES E	BY MOF		34,463	A		45,891	A	
	_	0.00	34,463		0.00	45,891		TO	TAL CHANG	EES	0.00	34,463		0.00	45,891	,	
		6.00	583,158	Α	6.00	594,586	A	BUDGE	T TOTALS B	BY MOF	6.00	583,158	A	6.00	594,586	A	
		6.00	583,158		6.00	594,586	Ÿ	TC	TAL BUDGI	ET	6.00	583,158		6.00	594,586		

Program ID BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1 C	D1			E	XECUTIVE BUDGE	T REQUEST		
EQ# EXPLA	NATION	FY 2016		FY 2017	EXPLANATION	Ī	FY 2016	FY	2017	SEC
	11.00	1,188,069 A	11.00	1,188,069 A		11.00	1,188,069 A	11.00	1,188,069	A
	11.00	1,188,069	11.00	1,188,069	_	11.00	1,188,069	11.00	1,188,069	
- 1										
******	************	***********	******	*********	********	******	*******	*******	*******	****
STATE'S HAWAII CULTUF INDUST ADVOC. INFRAS' ENTREF INDUST	S LEAD AGENCY S CREATIVE EG RE DEVELOPME RY BRANCH (F ATE, DEVELOPY TRUCTURE TO PRENEURIAL EG RY SECTORS TO	TIVE INDUSTRIES IN FOCUSED ON THE CONOMY. COMPRIENT BRANCH (ACDIED), THE DIVISION AS INITIATIVES, POLE SUPPORT A THRIVE COSYSTEM STATEWO MAINTAIN HAWATINATION IN THE GRANT AND THE GRAN	E DEVELOPM SED OF THE B) AND THE ACTS AS BUS ICIES AND NG CREATIV VIDE, AND SI MIS REPUTA	MENT OF ARTS AND FILM SINESS VE UPPORTS FILM ATION AS A	STATE'S LEAD HAWAII'S CRE CULTURE DEV INDUSTRY BR ADVOCATE, D INFRASTRUCT ENTREPRENE INDUSTRY SE	AGENCY I ATIVE ECC /ELOPMEN ANCH (FIB DEVELOPS I TURE TO SU URIAL ECO CTORS TO	VE INDUSTRIES DIFFOCUSED ON THE EDNOMY. COMPRISE T BRANCH (ACDB)), THE DIVISION ACINITIATIVES, POLICUPPORT A THRIVING SYSTEM STATEWIE MAINTAIN HAWAII NATION IN THE GLO	DEVELOPMEN ED OF THE AF AND THE FIL TS AS BUSIN TES AND G CREATIVE DE, AND SUP S REPUTATION	NT OF RTS AND .M IESS PORTS FILM ON AS A	
ADD FI (/68,926 <i>A</i>	A; /91,782A)	LECTIVE BARGAIN		91,782 A	(/68,926A; /91,7	FOR COLLE (82A)	68,926 A EP: ECTIVE BARGAININ		91,782	
6-001		(100,000) A		(100,000) A			(100,000) A		(100,000)	Α 6
REDUC	TIVE BUDGET P CE FUNDS FOR 1 0A; /-100,000A)	PREP: NON-RECURRING C	OSTS (BED1	05/CI).	EXECUTIVE B REDUCE FUN (/-100,000A; /-1	DS FOR NO	EP: DN-RECURRING CO	STS (BED105/	CI).	

Program ID BED105

ED105 CREATIVE INDUSTRIES DIVISION

1,206,995

11.00

11.00

1,179,851

Structure #: 010102000000

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HB500 HD1 SD1 C	D1				EX	ECUTIVE BUI	OGET REC	QUEST		
SEQ#	EXPLANATION FY 2016 FY 2017						EXPLANATION		FY 2016		FY 2017		SEQ#
210-001	1								35,000	A	40,000	A	210-0
	ABOVE THE M	FOR SALA MINIMUM (RY SHORTFALL D		RUITMENT	*****	GOVERNOR'S M ADD FUNDS F ABOVE THE MI	OR SALAR	Y SHORTFALL	DUE TO R	RECRUITMENT	*****	
	LEGISLATURI	E DOES NO	OT CONCUR.				DETAIL OF GO OTHER PERSON BRANCH MANA (FY16: 35,000; F	NAL SERVI AGER AND	CES TO COVER ECONOMIC DE		ALL FOR FILM ENT SPECIALIST VI		
210-002	2		50,000 A						100,000	A	100,000	A	210-00
		FOR CREA	E (2/10/15): ATIVE INDUSTRIES OR ISLAND EXPA				GOVERNOR'S M ADD FUNDS F LAB PROGRAM	OR CREAT	IVE INDUSTRIE		ON FOR CREATIVE BED105).		
	******	******	********	*******	********	*****	****	******	**********	******	*********	*****	
	LEGISLATURI	E DOES NO	OT CONCUR.				DETAIL OF GO CREATIVE LAB		REQUEST:				
	REDUCE 50,0 FOR CREATIV		6 FOR CREATIVE I	LAB AND 100	,000 IN FY17		CREATIVE LAD	(100,000)					
	DETAIL OF A CREATIVE LA		GOVERNOR'S REÇ 0,000)	QUEST:									
			18,926 A		(8,218)	A	TOTAL CHANGES BY MOF		103,926	Α	131,782	A	
	_	0.00	18,926	0.00	(8,218)		TOTAL CHANGES	0.00	103,926	(0.00 131,782		
		11.00	1,206,995 A	11.00	1,179,851	A	BUDGET TOTALS BY MOF	11.00	1,291,995	A 11	1.00 1,319,851	A	

TOTAL BUDGET

11.00

1,291,995

11.00

1,319,851

Program ID BED107

77 FOREIGN TRADE ZONE

17.00

2,127,755

17.00

2,156,516

Structure #: 010103000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1 Cl	D1			E	XECUTIVE BUDGE	T REQUEST			
EQ# E	XPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ #
	17.00	2,066,145 B	17.00	2,066,145 H	}	17.00	2,066,145 B	17.00	2,066,145	В	
	17.00	2,066,145	17.00	2,066,145	_	17.00	2,066,145	17.00	2,066,145		
- 1											
***	*********	********	******	********	******	******	***************************************	******	********	*****	
	BJECTIVE: TO ENCOU						AGE VALUE-ADDEI				
	CTIVITIES THAT WIL PPORTUNITIES IN HA						CREATE NEW INVES AII BY OPERATING				
	RADE ZONE PROGRA SSOCIATED WITH IN			RS AND COSTS			THAT REDUCES TH RNATIONAL TRADE		AND COSTS		
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							-			
4-001		61.610 B		90.371 I			61,610 B		90,371	В	4-
EΣ	XECUTIVE BUDGET I	PREP.			EXECUTIVE B	UDGET PRI	,				
	ADD FUNDS FOR COL		ING COSTS.				ECTIVE BARGAININ	G COSTS.			
(/6 ***	51,610B; /90,371B)	*******	*****	******	(/61,610B; /90,3	,	******************	*****	******	*****	
		D.G.									
LE	EGISLATURE CONCU	KS.									
					TOTAL CHANGES BY MOF						
		61,610 B		90,371 H	_		61,610 B		90,371	B	
	0.00	61,610	0.00	90,371	TOTAL CHANGES	0.00	61,610	0.00	90,371		
					BUDGET TOTALS BY MOF						
	17.00	2,127,755 B	17.00	2,156,516 H		17.00	2,127,755 B	17.00	2,156,516	D	

TOTAL BUDGET

17.00

2,127,755

17.00

2,156,516

Program ID BED113

TOURISM

LEGISLATURE CONCURS.

Structure #: 010200000000

Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

			HB500 HD1 SD1 CI	D1			1	EXECUTIVE BUDGE	T REQUES	Γ		
SEQ#	EXPLANATIO	N	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	S	SEQ#
		5.00	141,162,298 B	5.00	141,162,298 B		5.00	141,162,298 B	5.00	141,162,298	В	
		5.00	141,162,298	5.00	141,162,298	_	5.00	141,162,298	5.00	141,162,298		
-	1											-
	******	******	*******	******	*********	********	******	********	******	******	****	
			ORITY SERVES AS					ORITY SERVES AS A				
			PRIVATE SECTORS,					RIVATE SECTORS, IN				
			RESTS OF GOVERNI AND STATE RESIDEI	. ,				ESTS OF GOVERNMI ND STATE RESIDENT	, ,			
	· · · · · · · · · · · · · · · · · · ·		MIC DEVELOPMENT			, ,		IIC DEVELOPMENT,				
			E VISITOR EXPERIE	, -				VISITOR EXPERIENCE				
	A GOOD QUALI	ITY OF L	IFE FOR RESIDENT	S. THE AUT	THORITY	A GOOD QUAL	ITY OF LI	FE FOR RESIDENTS.	THE AUTH	ORITY		
			OUT GENERAL FUNI		IATIONS, AND			UT GENERAL FUND		TIONS, AND		
			EINVESTMENT OF T					INVESTMENT OF TRA				
			AX (TAT) REVENUE					X (TAT) REVENUE IN				
			CONDITIONS, THE					CONDITIONS, THE A				
			E BETWEEN DESTIN RIENCE ELEMENTS					BETWEEN DESTINATION IENCE ELEMENTS TI				
			RIENCE ELEMENTS ILE INVESTING IN A					LE INVESTING IN AN				
		,	AND COUNTIES.	AND MIGHL	on northwood			AND COUNTIES.	DinonLio	IIIINO OUK		
4-00)1											4-0
			112,320 B		164,753 B			112,320 B		164,753	В	
	EXECUTIVE BU	JDGET P	REP:			EXECUTIVE BU	JDGET PF	REP:				
	ADD FUNDS F	OR COLI	LECTIVE BARGAIN	ING COSTS.		ADD FUNDS F	OR COLL	ECTIVE BARGAININ	G COSTS.			
	(/112,320B; /164.	,753B)				(/112,320B; /164	,753B)					
	******	*****	******	*****	*******	**********	*****	******	******	*******	****	

Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

	HB500 HD1 SD1 C			EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANA	FION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

							TOTAL CHANGES BY MOF						
		112,320	В		164,753	В			112,320	В		164,753	В
	0.00	112,320		0.00	164,753		TOTAL CHANGES	0.00	112,320		0.00	164,753	
_							BUDGET TOTALS BY MOF						
	5.00	141,274,618	В	5.00	141,327,051	В	_	5.00	141,274,618	В	5.00	141,327,051	В
	5.00	141,274,618		5.00	141,327,051		TOTAL BUDGET	5.00	141,274,618		5.00	141,327,051	

- 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		HB500 HD1 S	D1 CE	01				E	XECUTIVE BUDG	GET REQUES	Γ		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	5.00	56,639,305	В	5.00	56,639,305	В		5.00	56,639,305 B	5.00	56,639,305	В	
	0.00	1,750,000	N	0.00	1,750,000	N		0.00	1,750,000 N	0.00	1,750,000	N	
	0.00	320,000	V	0.00	320,000	V		0.00	320,000 V	0.00	320,000	V	
	0.00	1,514,192	P	0.00	1,514,192	P		0.00	1,514,192 P	0.00	1,514,192	P	
	5.00	60,223,497		5.00	60,223,497			5.00	60,223,497	5.00	60,223,497		

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES. AND PURSUING RESEARCH, DEVELOPMENT AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." PURSUANT TO ACT 73. SLH 2010. THE HAWAII STATE ENERGY OFFICE (HSEO) LEADS THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM TO ESTABLISH POLICIES, PLANS AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY. LAUNCHED IN 2008, HCEI USES CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES. AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS. AS A RESULT OF THIS INITIATIVE, HAWAII NOW HAS THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII'S CLEAN ENERGY RESOURCES AND EFFICIENCY MEASURES. AND PURSUING RESEARCH, DEVELOPMENT AND DEPLOYMENT INVESTMENTS IN HAWAII'S STATEWIDE CLEAN ENERGY "TEST BED." PURSUANT TO ACT 73. SLH 2010. THE HAWAII STATE ENERGY OFFICE (HSEO) LEADS THE STATE'S EFFORTS IN IMPLEMENTING THE HAWAII CLEAN ENERGY INITIATIVE (HCEI) PROGRAM TO ESTABLISH POLICIES, PLANS AND DEPLOYMENT STRATEGIES GUIDING THE STATE'S TRANSITION TO A CLEAN ENERGY ECONOMY. LAUNCHED IN 2008, HCEI USES CLEAN ENERGY AS AN ECONOMIC DRIVER BY MAXIMIZING INDIGENOUS ENERGY DEVELOPMENT, ENERGY EFFICIENCY MEASURES. AND TEST BED INVESTMENTS THAT ALSO REDUCES HAWAII'S DEPENDENCE ON IMPORTED FOSSIL FUELS. AS A RESULT OF THIS INITIATIVE, HAWAII NOW HAS THE NATION'S LEADING RENEWABLE PORTFOLIO STANDARDS (RPS) AND ENERGY EFFICIENCY PORTFOLIO STANDARDS (EEPS) THROUGH 2030 THAT ARE CODIFIED AS STATE LAW AND A COMMITMENT TO GO BEYOND THESE EXISTING STATUTORY GOALS.

Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET RI	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
4-00	01	203,152 B	297,987 В		203,152 B	297,987 B	4-0
	EXECUTIVE BUDGET ADD FUNDS FOR CO (/203,152B; /297,987B)	OLLECTIVE BARGAINING C	OSTS.	EXECUTIVE BUDGE ADD FUNDS FOR C (/203,152B; /297,987B	COLLECTIVE BARGAINING CO	OSTS.	
	, , , , ,		*********	*************	·*************************************	**********	**
	LEGISLATURE CONC	URS.					
6-00)1	(1,300,000) B	(1,300,000) B		(1,300,000) B	(1,300,000) B	6-0
	(/-1,300,000B; /-1,300,0	T PREP: R NON-RECURRING COSTS 000B)	(BED120/SI).	(/-1,300,000B; /-1,300,	T PREP: OR NON-RECURRING COSTS	(BED120/SI).	
	LEGISLATURE CONC						
60-00)1						60-0
		(250,000) N	(1,750,000) N		(250,000) N	(1,750,000) N	
	(/-250,000N; /-1,750,00	R STATE ENERGY PROGRA		EXECUTIVE REQUE REDUCE FUNDS FO (/-250,000N; /-1,750,0	OR STATE ENERGY PROGRAM	М (BED120/SI).	
	LEGISLATURE CONC			DETAIL OF GOVER			
		NOR'S REQUEST: OLLOVER (-1,750,000) GRAM EXPENDITURES (FY	16: 1 500 000)		ROLLOVER (-1,750,000) OGRAM EXPENDITURES (FY1	6: 1,500,000)	

Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
61-00	1						61-0
		(320,000) V	(320,000) V		(320,000) V	(320,000) V	
	REINVESTMENT ACT (/-320,000V; /-320,000°	R CLOSURE OF AMERICAN Γ AWARDS (BED120/SI).	N RECOVERY AND	REINVESTMENT AC (/-320,000V; /-320,000	OR CLOSURE OF AMERICAI CT AWARDS (BED120/SI).		**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER ADJUSTMENT FOR I	RNOR'S REQUEST: ROLLOVER (-320,000)		
	DETAIL OF GOVERN ADJUSTMENT FOR R						
62-00	1						62-0
		(1,514,192) P	(1,514,192) P		(1,514,192) P	(1,514,192) P	
	EXECUTIVE REQUES REDUCE FUNDS DU (BED120/SI).	ST: JE TO ROLLOVER FROM PF	NIOR YEAR AWARDS	EXECUTIVE REQUE REDUCE FUNDS DI (BED120/SI).	ST: UE TO ROLLOVER FROM PI	RIOR YEAR AWARDS	
	(/-1,514,192P; /-1,514,1	- /		(/-1,514,192P; /-1,514,	, - ,		
	**********	**************	***********	***************	***********	************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER ADJUSTMENT FOR I	NOR'S REQUEST: ROLLOVER (-1,514,192)		
	DETAIL OF GOVERN ADJUSTMENT FOR R	NOR'S REQUEST: OLLOVER (-1,514,192)					
4000-00	1	222,974 A					4000-0
	A GRANT PURSUANT	STMENT: I'HER CURRENT EXPENSES I' TO CHAPTER 42F, HAWA MUNITY ACTION PROGRA	II REVISED STATUTES,				

Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

	HB500 HD1 SD1 C	CD1		EXECUTIVE BUDG	GET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

	222,974	A				TOTAL CHANGES BY MOF						
	(1,096,848)	В		(1,002,013)	В			(1,096,848)	В		(1,002,013)	В
	(250,000)	N		(1,750,000)	N			(250,000)	N		(1,750,000)	N
	(320,000)	V		(320,000)	V			(320,000)	V		(320,000)	V
	(1,514,192)	P		(1,514,192)	P			(1,514,192)	P		(1,514,192)	P
0.00	(2,958,066)		0.00	(4,586,205)		TOTAL CHANGES	0.00	(3,181,040)		0.00	(4,586,205)	1
0.00	222,974	Α				BUDGET TOTALS BY MOF						
5.00	55,542,457	В	5.00	55,637,292	В		5.00	55,542,457	В	5.00	55,637,292	В
0.00	1,500,000	N	0.00		N		0.00	1,500,000	N	0.00		N
0.00		V	0.00		V		0.00		V	0.00		V
0.00		P	0.00		P		0.00		P	0.00		P
5.00	57,265,431		5.00	55,637,292		TOTAL BUDGET	5.00	57,042,457		5.00	55,637,292	

Program ID BED128

OFFICE OF AEROSPACE

Structure #: 010900000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

EQ# EXPLANATION FY 2016 FY 2017 0.00 969,136 A 0.00 969,136		I	HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST						
OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) 0.00 969,136 0.00 969,136 0.00 969,136 OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A)	Q# EXPLAN	NATION	TION FY 2016		FY 2017		FY 2016		FY 2017		SEQ#	
OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A)		0.00	969,136 A	0.00	969,136 A		0.00	969,136 A	0.00	969,136 A		
OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A)		0.00	969,136	0.00	969,136		0.00	969,136	0.00	969,136		
OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211a; /20,255a) OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211a; /20,255a) (/15,211a; /20,255a)	- 1										-	
OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A)												
HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A)	*******	*******	*********	*******	********	***********	******	**********	******	********	**	
PUBLIC AND PRIVATE OUT-OF-STATE ORGANIZATIONS, TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) EXECUTIVE BURGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) EXECUTIVE BURGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A)												
AEROSPACE INDUSTRY. 4-001 15,211 A 20,255 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A) AEROSPACE INDUSTRY. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A)					,					,		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A) (/15,211A; /20,255A)			I AND DIVERSIFICA	ATION OF HA	AWAII'S			AND DIVERSIFICAT	ION OF HAW	/AII'S		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A) (/15,211A; /20,255A)	4-001		15.211 A		20 255 A			15.211 A		20 255 A	4-0	
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,211A; /20,255A) (/15,211A; /20,255A)		IVF RUDGET PR	,		20,200 11	EXECUTIVE BU	IDGET PRE	,		20,200 11	. 0	
***************************************				NG COSTS.					G COSTS.			
LEGISLATURE CONCURS.	. ,	, , ,	********	******	*******	, , , ,	,	*******	*****	*******	* *	
LEGISLATURE CONCURS.	I ECISI A	TUDE CONCLIDS	3									
	LEGISLA	TOKE CONCORS	.									
6-001 (80,000) A (80,000) A (80,000) A (80,000) A	6-001		(80,000) A		(80,000) A			(80,000) A		(80,000) A	6-0	
EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA). REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA).	EXECUT			NETE (DED12	18/OA)				TC /DED129//	24)		
(/-80,000A; /-80,000A) (/-80,000A; /-80,000A)	DEDUC		JN-RECURRING CC	JS13 (DED12	.6/OA).			IN-RECURRING COS	13 (DED126/0	JA).		

Program ID BED128

OFFICE OF AEROSPACE

0.00

904,347

0.00

909,391

Structure #: 010900000000

		HB500 HD1 SD1 CI	D1			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	F	FY 2017		EXPLANATION]	FY 2016	FY	2017	SEQ#	
10-00	1	(16,188) A		(16,188)	A			(16,188) A		(16,188) A	10-00	
		S FROM OTHER CURRE ES FOR PROGRAM STA			****		JNDS FROM VICES FOR	1 OTHER CURRENT PROGRAM STAFF			***	
	LEGISLATURE CON-	NOR'S REQUEST:	17 100)				DUSTRY DI	EVELOPMENT (-16,	188)			
	SEE BED128 SEQ. NO	TRY DEVELOPMENT (- D. 11-001.	10,100)			SEE BED128 SE	Q. NO. 11-00	л.				
11-00	1	16,188 A		16,188	A			16,188 A		16,188 A	11-00	
		ST: S FROM OTHER CURRE ES FOR PROGRAM STA					JNDS FROM VICES FOR	1 OTHER CURRENT PROGRAM STAFF				
	***************************************	*******	******	********	*****	********	*******	*******	*******	********	/ **	
	DETAIL OF GOVER		DINATOR (3)	156)		DETAIL OF GO (1) RESEARCH A (1) RESEARCH A	AND DEVEI	LOPMENT COORDIN	NATOR (3,156	5)		
	(1) RESEARCH AND		DINATOR (5,	130)		SEE BED128 SE	Q. NO. 10-00)1.				
	SEE BED128 SEQ. NO	O. 10-001.										
		(64,789) A		(59,745)	A TOTAL CH	IANGES BY MOF		(64,789) A		(59,745) A		
	0.0	0 (64,789)	0.00	(59,745)	ТОТА	L CHANGES	0.00	(64,789)	0.00	(59,745)		
	0.0	0 904,347 A	0.00	909.391	— A BUDGET 1	OTALS BY MOF	0.00	904,347 A	0.00	909,391 A		

TOTAL BUDGET

0.00

904,347

0.00

909,391

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	N	FY 2016		Y 2017 EXPLANATION FY 2016 FY		NATION FY 2016 FY 2017		SEQ#		
		13.00	1,043,973 A	13.00	1,043,973 A		13.00	1,043,973 A	13.00	1,043,973 A	
		13.00	1,043,973	13.00	1,043,973		13.00	1,043,973	13.00	1,043,973	-
-	1					_					- -
	*********	******	*******	******	********	**********	******	*********	******	*******	***
			CE AND CONTRIBUT					E AND CONTRIBUTE			
			OPMENT OF THE ST LYSES, AND FOREC					PMENT OF THE STA YSES, AND FORECA			
	REPORTING ON	BASIC F	RESEARCH INTO TH	E STATE'S I	ECONOMY,	REPORTING ON	N BÁSIC RI	ESEARCH INTO THE	STATE'S EC	ONOMY,	
			SHING DATA ON HA CTIVITY, THE ECO					HING DATA ON HAV CTIVITY, THE ECON		GING	
	DEMOGRAPHIC	CHARA	CTERISTICS; AND M	IAINTAININ		DEMOGRAPHIC	CCHARAC	CTERISTICS; AND MA	AINTAINING	A	
	STATEWIDE ST.	ATISTIC	AL REPORTING SYS	TEM.		STATEWIDE ST	ATISTICA	L REPORTING SYST	EM.		
4-00)1		83,447 A		111,117 A			83,447 A		111,117 A	4-00
	EXECUTIVE BU	DGET PF	REP:			EXECUTIVE BU	JDGET PRI	EP:			
			ECTIVE BARGAININ	NG COSTS.				ECTIVE BARGAINING	G COSTS.		
	(/83,447A; /111,1	,	*****	******	********	(/83,447A; /111,1	,	*********	******	********	***
	LEGISLATURE (CONCUR	S.								
6-00		CONCUR	(55,000) A		(55,000) A			(55,000) A		(55,000) A	6-00
6-00			(55,000) A		(55,000) A	EXECUTIVE BU	JDGET PRI	, ,		(55,000) A	6-00
6-00	EXECUTIVE BU	DGET PF DS FOR N	(55,000) A	OSTS (BED1)	(, ,		OS FOR NO	, ,	STS (BED130/	(, , ,	6-00

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST						
Q # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
10-001	55,449 A	55,449 A	Í	55,449 A	55,449 <i>A</i>	A 210-00				
	SAGE (2/10/15): SALARY SHORTAGE (BED13	'		SAGE (2/10/15): SALARY SHORTAGE (BED1:	<i>'</i>	***				
LEGISLATURE CON			DETAIL OF GOVER PERSONAL SERVIC MANAGER EM5 (19.	ES FOR ECONOMIC RESEA	RCH PROGRAM					
	ES FOR ECONOMIC RESEAF	RCH PROGRAM	` '	ES FOR RESEARCH AND ST	TATISTICS OFFICER EM5					
PERSONAL SERVIC (20,025) PERSONAL SERVIC	ES FOR RESEARCH AND ST ES FOR INFORMATION SPE ES FOR ECONOMIST SR26 (9	CIALIST (6,660)	PERSONAL SERVIC	ES FOR INFORMATION SPE ES FOR ECONOMIST SR26 (* * *					

	83,896 A		111,566	A TOTAL CHANGES BY MOF		83,896 A		111,566 A
0.00	83,896	0.00	111,566	TOTAL CHANGES	0.00	83,896	0.00	111,566
13.00	1,127,869 A	13.00	1,155,539	A BUDGET TOTALS BY MOF	13.00	1,127,869 A	13.00	1,155,539 A
13.00	1,127,869	13.00	1,155,539	TOTAL BUDGET	13.00	1,127,869	13.00	1,155,539

Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		HB500 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATIO	N FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
		0.00	0.00		0.00	0.00	
-	1						- 1
	******	**********	************	*********	********	******************************	**
	ORIECTIVE: DE	PLOY \$150 MILLION IN R	OND PROCEEDS TO PROVIDE	ORIECTIVE: DEPI	OV \$150 MILLION IN RO	OND PROCEEDS TO PROVIDE	
		Y TECHNOLOGY LOANS T				O HAWAII CUSTOMERS,	
	ESPECIALLY T	HOSE WHO ARE UNDERSE	ERVED, SUCH AS	ESPECIALLY THO	SE WHO ARE UNDERSE	RVED, SUCH AS	
	HOMEOWNERS	, RENTERS AND NON-PRO	OFIT ORGANIZATIONS. THE	HOMEOWNERS, R	ENTERS AND NON-PRO	FIT ORGANIZATIONS. THE	
		Y MARKET SECURITIZATI		GREEN ENERGY N	MARKET SECURITIZATION	ON (GEMS) PROGRAM IS	
	INTENDED TO	CREATE A SUSTAINABLE	FINANCING STRUCTURE	INTENDED TO CR	EATE A SUSTAINABLE I	FINANCING STRUCTURE	
	THROUGH MAI	RKET DRIVEN PUBLIC-PRI	VATE PARTNERSHIPS THAT	THROUGH MARKI	ET DRIVEN PUBLIC-PRI	VATE PARTNERSHIPS THAT	
	WILL OPEN AC	CESS TO FINANCING FOR	MORE HAWAII CUSTOMERS	WILL OPEN ACCE	SS TO FINANCING FOR	MORE HAWAII CUSTOMERS	
	AND DEMOCRA	ATIZE ACCESS TO CLEAN	ENERGY.	AND DEMOCRATI	ZE ACCESS TO CLEAN I	ENERGY.	

Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	I						100-0
		1,000,000 B	1,000,000 B		1,000,000 B	1,000,000 B	
	GREEN INFRASTRUC (/1,000,000B; /1,000,00	RY POSITIONS AND FUNDS CTURE AUTHORITY (BED1: 200B)		GREEN INFRASTRU (/1,000,000B; /1,000,0	RY POSITIONS AND FUNDS CTURE AUTHORITY (BED13	38/GI).	**
	LEGISLATURE CONC	CURS.		FROM HAWAII GRE	EN INFRASTRUCTURE SPEC	CIAL FUND.	
	DETAIL OF GOVER! (1) TEMPORARY HA' EXECUTIVE DIRECT (1) TEMPORARY HA' EXECUTIVE ASSISTA (1) TEMPORARY HA' SERVICES COORDIN (2) TEMPORARY HA'	WAII GREEN INFRASTRUC'OR (#121517; 119,000) WAII GREEN INFRASTRUC'ANT (#121519; 58,000) WAII GREEN INFRASTRUC'IATOR (#121522; 90,000) WAII GREEN INFRASTRUC'S (#121520, #121521; 90,000)	TURE AUTHORITY TURE AUTHORITY TURE AUTHORITY TURE AUTHORITY	(1) TEMPORARY HA EXECUTIVE ASSIST (1) TEMPORARY HA SERVICES COORDIN (2) TEMPORARY HA	WAII GREEN INFRASTRUCTOR (#121517; 119,000) WAII GREEN INFRASTRUCTANT (#121519; 58,000) WAII GREEN INFRASTRUCTATOR (#121522; 90,000) WAII GREEN INFRASTRUCTATOR (#121520; 90,000) WAII GREEN INFRASTRUCTATOR (#121520, #121521; 90,000) I190,154)	TURE AUTHORITY TURE AUTHORITY TURE AUTHORITY	

					TOTAL CHANGES BY MOF				
	1,000,000 B	3	1,000,000	В			1,000,000 B		1,000,000 B
0.00	1,000,000	0.00	1,000,000		TOTAL CHANGES	0.00	1,000,000	0.00	1,000,000
					BUDGET TOTALS BY MOF				
0.00	1,000,000 B	0.00	1,000,000	В		0.00	1,000,000 B	0.00	1,000,000 B
0.00	1,000,000	0.00	1,000,000		TOTAL BUDGET	0.00	1,000,000	0.00	1,000,000

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1	CD1			E	XECUTIVE BUDGE	T REQUEST			
SEQ# EXPLA	NATION	FY 2016		FY 2017	EXPLANATION	1	FY 2016	FY	Y 2017		SEQ#
	24.00	1,690,045 A	A 24.00	1,690,045 A		24.00	1,690,045 A	24.00	1,690,045	A	
	24.00	1,690,045	24.00	1,690,045	_	24.00	1,690,045	24.00	1,690,045		
- 1											-
*****	******	*******	******	******	********	******	******	******	*****	*****	
ECONO! AND PL. PROVID SERVIC	MIC DEVELOPM ANS, DIRECTIN DING STAFF SUF ES, AND COORI	NCE THE EFFECT MENT PROGRAMS OF OPERATIONS, PPORT AND OTHI DINATING WITH ERVICES, PROJEC	S BY FORMUL. ALLOCATING ER ADMINISTE AND INFORMI	ATING POLICIES RESOURCES, AATIVE NG THE PUBLIC	ECONOMIC DI AND PLANS, E PROVIDING S' SERVICES, AN	EVELOPME DIRECTING FAFF SUPPO TD COORDI	EE THE EFFECTIVEN ENT PROGRAMS BY OPERATIONS, ALL ORT AND OTHER A NATING WITH AND VICES, PROJECTS, A	FORMULATIOCATING REDMINISTRATIONS	ING POLICIES SOURCES, TIVE THE PUBLIC		
4-001		190,900 A	A	254,202 A			190,900 A		254,202	A	4-00
ADD F	TIVE BUDGET P UNDS FOR COL OA; /254,202A)	REP: LECTIVE BARGA	AINING COSTS.		EXECUTIVE B ADD FUNDS 1 (/190,900A; /25	FOR COLLE	EP: ECTIVE BARGAININ	IG COSTS.			
LEGISLA	ATURE CONCUI	**************************************	*******	*********	**********	******	********	*******	***********	*****	•
210-001						1.00	47,400 A	1.00	49,056	A	210-00
ADD (1 SUPPOR	RT (BED142/AA).	D FUNDS FOR PE		NAGEMENT	SUPPORT (BEI	TION AND D142/AA).	(2/10/15): FUNDS FOR PERSO			****	
LEGISLA	ATURE DOES N	OT CONCUR.			DETAIL OF G (1) PERSONNE 47,400/ FY17: 4	L MANAGE	S REQUEST: EMENT SPECIALIST	IV SR22 (#96	6004B; FY16:		

Program ID BED142

ED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

	HB500 HD1 SD1 (CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

	190,900 A		254,202	A TOTAL CHANGES BY MOF	1.00	238,300 A	1.00	303,258 A
0.00	190,900	0.00	254,202	TOTAL CHANGES	1.00	238,300	1.00	303,258
24.00	1,880,945 A	24.00	1,944,247	A BUDGET TOTALS BY MOF	25.00	1,928,345 A	25.00	1,993,303 A
24.00	1,880,945	24.00	1,944,247	TOTAL BUDGET	25.00	1,928,345	25.00	1,993,303

Program ID BED143

- 1

D143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

			EXECUTIVE BUDGET REQUEST											
SEQ#	EXPLANATION	FY 2016			FY 2017 EXPLANATION FY 2016				16 FY 2017		Y 2017		SEQ#	
	1.50	1,030,588	A	1.50	1,030,588	A		1.50	1,030,588	A	1.50	1,030,588	A	
	1.50	3,755,410	В	1.50	3,755,410	В		1.50	3,755,410	В	1.50	3,755,410	В	
	0.00	1,500,000	W	0.00	1,500,000	W		0.00	1,500,000	W	0.00	1,500,000	W	
	0.00	15,989,710	P	0.00	15,989,710	P		0.00	15,989,710	P	0.00	15,989,710	P	
	3.00	22,275,708		3.00	22,275,708		_	3.00	22,275,708		3.00	22,275,708		
			-				_							

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES AND MANUFACTURING.

OBJECTIVE: TO DEVELOP AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND RESOURCES TO BENEFIT THE COMMERCIAL SECTOR; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH AND INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS; UTILIZE FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL TECHNOLOGY DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN TECHNOLOGY AREAS INCLUDING BUT NOT LIMITED TO: INFORMATION AND TELECOMMUNICATION, BIOTECH, MEDICAL HEALTHCARE, RENEWABLE ENERGY AND CLEAN EARTH/OCEAN/SPACE SCIENCE TECHNOLOGIES AND MANUFACTURING.

4-001	34,014 A	45,293 A	34,014 A	45,293 A 4-001
	34,140 B	50,078 B	34,140 B	50,078 B
EXECUTIVE	E BUDGET PREP:		EXECUTIVE BUDGET PREP:	

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,014A; /45,293A) (/34,140B; /50,078B)

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34.014A: /45.293A)

(/34,140B; /50,078B)

LEGISLATURE CONCURS.

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

10-001 (67,241) P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P; /-67,241P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. 11-001 67,241 P EXECUTIVE REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. 11-001 67,241 P 67,241 P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY			HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. 11-001 67,241 P 67,241 P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P)-(-67,241P) (/-67,241P)-(-67,241P) DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. 11-001 EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY	SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P; /-67,241P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. 11-001 67,241 P 67,241 P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P; /-67,241P) (/-67,241P; /-67,241P) DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. 11-001 67,241 P 67,241 P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY					ı			
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY ADJUSTMENT (BED143/TE). (/-67,241P; /-67,241P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. 11-001 67,241 P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY	10-00	01	(67,241) P	(67,241) P		(67,241) P	(67,241)	10-00
HAWAII CENTER FOR ADVANCED TRANSPORTATION DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. SEE BED143 SEQ. NO. 11-001. 11-001 EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (-67,241) SEE BED143 SEQ. NO. 11-001. SEE BED143 SEQ. NO. 11-001. EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY		TRADE-OFF FUNDS I PERSONAL SERVICES ADJUSTMENT (BED14	FROM OTHER CURRENT EX S FOR FRINGE BENEFIT AND		TRADE-OFF FUND: PERSONAL SERVICI ADJUSTMENT (BED	S FROM OTHER CURRENT E ES FOR FRINGE BENEFIT AN 143/TE).		***
11-001 67,241 P 67,241 P 67,241 P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY		DETAIL OF GOVERN HAWAII CENTER FOR	OR'S REQUEST: ADVANCED TRANSPORTA	TION	HAWAII CENTER FO TECHNOLOGIES (-6'	OR ADVANCED TRANSPORT. 7,241)	ATION	
67,241 P 67,241 P 67,241 P EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY			11-001.					
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT AND SALARY	11-00	01	67,241 P	67,241 P		67,241 P	67,241	11-00
ADJUSTMENT (BED143/TE). (/67,241P; /67,241P)		TRADE-OFF FUNDS I PERSONAL SERVICES ADJUSTMENT (BED14 (/67,241P; /67,241P)	FROM OTHER CURRENT EX S FOR FRINGE BENEFIT AND 13/TE).	SALARY	TRADE-OFF FUNDS PERSONAL SERVICE ADJUSTMENT (BED (/67,241P; /67,241P)	S FROM OTHER CURRENT E ES FOR FRINGE BENEFIT AN 143/TE).	ID SALARY	***
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (8,244) EPINIOE DENDETE: (59,007)					ADJUSTMENT TO SA	ALARIES (8,244)		
DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT TO SALARIES (8,244) FRINGE BENEFITS (58,997) SEE BED143 SEQ. NO. 10-001.		ADJUSTMENT TO SAL	LARIES (8,244)			. ,		

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

EQ# EXPLANATION 12-001	FY 2016	FY 2017	EXPLANATION	FY 2016		
12-001				F1 2010	FY 2017	SEQ#
12-001			I			
						12-0
	(67,763) B	(67,763) B		(67,763) B	(67,763) B	
	OM OTHER CURRENT EX OR FRINGE BENEFIT ANI TE).			S FROM OTHER CURRENT EX ES FOR FRINGE BENEFIT AN 143/TE).		*
LEGISLATURE CONCUR	S.		FROM HIGH TECHN FUND.	OLOGY DEVELOPMENT COR	RPORATION SPECIAL	
FUND.	OGY DEVELOPMENT COR	PORATION SPECIAL	DETAIL OF GOVER LEGISLATIVE ADJU	NOR'S REQUEST: STMENT - SPECIAL PROGRA	.M COSTS (-67,763)	
DETAIL OF GOVERNOF LEGISLATIVE ADJUSTM	R'S REQUEST: IENT - SPECIAL PROGRAI	A COSTS (-67,763)	SEE BED143 SEQ. NO	D. 13-001.		

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET RI	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-00	1						13-00
13-00	1	67,763 B	67,763 B		67,763 B	67,763 B	13-00
	PERSONAL SERVICE ADJUSTMENT (BED1 (/67,763B; /67,763B)	FROM OTHER CURRENT E S FOR FRINGE BENEFIT A	ND SALARY	PERSONAL SERVICI ADJUSTMENT (BED (/67,763B; /67,763B)	S FROM OTHER CURRENT EX ES FOR FRINGE BENEFIT AN	D SALARY	***
	LEGISLATURE CONC	CURS.		FROM HIGH TECHN FUND.	OLOGY DEVELOPMENT COR	PORATION SPECIAL	
	FUND. DETAIL OF GOVERI	-	PRPORATION SPECIAL	DETAIL OF GOVER ADJUSTMENT TO SA FRINGE BENEFITS (ALARIES (16,840)		
	ADJUSTMENT TO SA FRINGE BENEFITS (5			SEE BED143 SEQ. NO	O. 12-001.		
	SEE BED143 SEQ. NO	0. 12-001.					
210-00	1				32,500 A	32,500 A	210-00
	REDUCED POSITION (/32,500A; /32,500A)	ARY POSITION AND FUNDS (BED143/TE).	S FOR A PREVIOUSLY	REDUCED POSITION (/32,500A; /32,500A)	ARY POSITION AND FUNDS		
	LEGISLATURE DOES			DETAIL OF GOVER			

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HB500 HD1 SI	D1 CD	1				EX	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
210-00	12									47,500	Δ		47,500	Δ	210-0
210-00	GOVERNOR'S M ADD (0.5) TEMI REDUCED POSI'	PORARY TION (B	Y POSITION AN ED143/TE).					GOVERNOR'S M ADD (0.5) TEM REDUCED POSI'	PORARY Î TION (BEI	2/10/15): POSITION AND D143/TE).	FUNI		REVIOUSLY		210-0
	LEGISLATURE I	OOES NO	OT CONCUR.					DETAIL OF GO (0.5) TEMPORAI PROGRAM DEV	RY CHIEF	OPERATING O			OVATION		
			34,014	A		45,293	A	TOTAL CHANGES BY MOF		114,014	A		125,293	A	
			34,140	В		50,078	В			34,140	В		50,078	В	
							P							P	
		0.00	68,154		0.00	95,371		TOTAL CHANGES	0.00	148,154		0.00	175,371		
		1.50	1,064,602	A	1.50	1,075,881	Α	BUDGET TOTALS BY MOF	1.50	1,144,602	A	1.50	1,155,881	A	
		1.50	3,789,550	В	1.50	3,805,488	В		1.50	3,789,550		1.50	3,805,488		
		0.00	1,500,000	W	0.00	1,500,000	W	•	0.00	1,500,000	W	0.00	1,500,000	W	
		0.00	15,989,710	P	0.00	15,989,710	P		0.00	15,989,710	P	0.00	15,989,710	P	
		3.00	22,343,862		3.00	22,371,079		TOTAL BUDGET	3.00	22,423,862		3.00	22,451,079		

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

LEGISLATURE CONCURS.

Structure #: 110103020000

Subject Committee: WTL

WATER AND LAND

SEQ # EXPLANATION			HB500 HD1 S	D1 CD	D 1				E	XECUTIVE BU	J DGE	T REQUEST			
5.00	SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
0.00 2,000,000 W 0.00 2,000,000 W 0.00 2,000,000 W 18.00 5,520,041 18.00 5,520,0		13.00	1,170,041	A	13.00	1,170,041	A		13.00	1,170,041	A	13.00	1,170,041	A	
OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM IN (1) MAINTAINING AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPRETENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAIIS PEOPLE: AND (2) PROVIDING FOR THE WISE USE OF HAWAIIS PEOPLE: AND COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES IN A CONTINUOUS PROCESS OF COMPRESS WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1. 4-001 106,541 A 141,870 A 126,944 N 182,894 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (106,541A, 141,870A)		5.00	2,350,000	N	5.00	2,350,000	N		5.00	2,350,000	N	5.00	2,350,000	N	
OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM IN (1) MAINTAINING AN OVERALL FRAMEWORK TO GUIDE THE DEVELOPMENT OF THE STATE OF HAWAII THROUGH A CONTINUOUS PROCESS OF COMPREHENSIVE, LONG-RANGE, AND STRATEGIC PLANNING TO MEET THE PHYSICAL, ECONOMIC, AND SOCIAL NEEDS OF HAWAIIS PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAIIS PESOURCES IN A COORDINATED, EFFICIENT, AND ECONOMICAL MANNER, INCLUDING THE CONSERVATION OF THOSE NATURAL, ENVIRONMENTAL, AND OTHER LIMITED AND IRREPLACEABLE RESOURCES WHICH ARE REQUIRED FOR FUTURE GENERATIONS. SEE HRS SECTION 225M-1. 4-001 106.541 A 141,870 A 126,944 N 182,894 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/106.541 A; /141,870A) OBJECTIVE: THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEVELOPMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DIRECTOR OF THE DEVELOPMENT OF THE STATE OF HAWAIIS THE OVERLOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF THE STATUTORY PURPOSE OF THE OFFICE OF PLANNING (OP) IS TO ASSIST THE GOVERNOR AND THE DIRECTOR OF THE DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF THE STATE OF HAWAIIS THE DIRECTOR OF THE DEPARTMENT OF THE STATE OF HAWAIIS THE DIRECTOR OF THE DEVELOPMENT, AND THE DIRECTOR OF THE DEPARTMENT OF THE STATE OF HAWAIIS THE DIRECTOR OF THE DEPARTMENT OF THE STATE OF HAWAIIS THE DIRECTOR OF THE DEPARTMENT OF THE STATE OF HAWAIIS THE DIRECTOR OF THE DIRECTOR OF		0.00	2,000,000	W	0.00	2,000,000	W	_	0.00	2,000,000	W	0.00	2,000,000	W	
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EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/106,541A; /141,870A) EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/106,541A; /141,870A)	4-00)1	106,541	A		141,870	A			106,541	A		141,870	A	4-001
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/106,541A; /141,870A) ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/106,541A; /141,870A)			126,944	N		182,894	N			126,944	N		182,894	N	
(/106,541A; /141,870A) (/106,541A; /141,870A)															
		ADD FUNDS FOR CO	DLLECTIVE BAR	GAINI	NG COSTS.			ADD FUNDS F	FOR COLLI	ECTIVE BARG	AININ	G COSTS.			
		, , , , ,						, , ,							

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WTL

WATER AND LAND

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	01						60-00
		(8,840) N	(12,737) N		(8,840) N	(12,737) N	
	THE BIENNIUM BASI (/-8,840N; /-12,737N)	R COLLECTIVE BARGAININ E BUDGET (BED144/PL).	NG ALLOCATION IN		ST: DR COLLECTIVE BARGAININ SE BUDGET (BED144/PL).	NG ALLOCATION IN	**
	DETAIL OF GOVERN FEDERAL FUND COL 12,737)		JUSTMENT (-8,840; -	DETAIL OF GOVER FEDERAL FUND COI 12,737)	NOR'S REQUEST: LLECTIVE BARGAINING AD	JUSTMENT (-8,840; -	
61-00)1	(110 104) N	(170.157) N		/110 104\ N	(170 157) N	61-00
		(118,104) N	(170,157) N		(118,104) N	(170,157) N	
		ST: PR COLLECTIVE BARGAININ E BUDGET (BED144/PL).	NG ALLOCATION IN		ST: DR COLLECTIVE BARGAININ SE BUDGET (BED144/PL).	NG ALLOCATION IN	
	(/-118,104N; /-170,157]	N) *************	*******	(/-118,104N; /-170,157	7N) **************	********	**
	LEGISLATURE CONC			DETAIL OF GOVER FEDERAL FUND CO 118,104; FY17: -170,1	LLECTIVE BARGAINING AD	JUSTMENT (FY16: -	
		LECTIVE BARGAINING AD	JUSTMENT (FY16: -	,,	/		

2,000,000 W

5,671,379

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED144

BED144 STATEWIDE PLANNING AND COORDINATION

0.00

19.00

2,000,000 W

5,655,946

0.00

19.00

2,000,000 W

5,722,691

Structure #: 110103020000

		HB500 HD1 S	D1 CD	1				EX	ECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION]	FY 2016	F	Y 2017		SEQ#
62-00	1							(1.00)	(51,312) N	N (1.00)	(51,312)	N	62-00
	EXECUTIVE REQUE REDUCE (1) POSIT BRANCH (BED144/P (-1.00/-51,312N; -1.00	ON AND FUNDS F L). /-51,312N)				****	BRANCH (BED) (-1.00/-51,312N;	OSITION AN (44/PL). -1.00/-51,312	ID FUNDS FOR 7			****	
	LEGISLATURE DOE	S NOT CONCUR.					DETAIL OF GO (1) PLANNER V						
210-00	GOVERNOR'S MESS	AGE (2/10/15):		1.00	60,780	A	GOVERNOR'S M				60,780	A	210-00
	ADD (1) POSITION DEVELOPMENT AN	D SPECIAL PLAN	NING P	ROJECTS (E	ED144/PL).	****	DEVELOPMEN	Γ AND SPEC	UNDS FOR TRA	PROJECTS (BI	ED144/PL).	*****	
	LEGISLATURE DOE	S NOT CONCUR.					DETAIL OF GO (1) PLANNER V		-	60,780)			
	REDUCE 29,364 IN DETAIL OF ADJUS (1) PLANNER VI SR2	ΓED GOVERNOR'S	REQU	EST:									
	6-MONTH DELAY IN	HIRE.											
	1.0	135,905	A	1.00	202,650	A	TOTAL CHANGES BY MOF	1.00 (1.00)	165,269 A (51,312) N		202,650 (51,312)		
	1.0	0 135,905		1.00	202,650		TOTAL CHANGES	0.00	113,957	0.00	151,338		
	14.0 5.0	, ,		14.00 5.00	1,372,691 2,350,000		BUDGET TOTALS BY MOF	14.00 4.00	1,335,310 A 2,298,688 N		1,372,691 2,298,688		

TOTAL BUDGET

0.00

18.00

2,000,000 W

5,633,998

0.00

18.00

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HB500 HD1 S	D1 CD	1				I	EXECUTIVE B	UDGET	REQUEST	:		
E Q #	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ
		0.00	2,608,516	В	0.00	2,608,516	В		0.00	2,608,516	В	0.00	2,608,516	В	
		0.00	4,289,649	W	0.00	4,289,649	W		0.00	4,289,649	W	0.00	4,289,649	W	
		0.00	13,168,350	P	0.00	13,168,350	P		0.00	13,168,350	P	0.00	13,168,350	P	
		0.00	20,066,515		0.00	20,066,515			0.00	20,066,515		0.00	20,066,515		
-	1														
	******	*****	*******	******	*******	******	******	**********	******	******	******	******	*******	*****	•
	OBJECTIVE: TO IN EMERGING ONETWORKS TO CAPITAL AND VENTURE CAP	TECHNO ORGAN DEVELO	LOGY COMPA IZE PUBLIC A P THE INFRAS	NIES I	BY DEVELO IVATE SOU	OPING URCES OF		OBJECTIVE: TO IN EMERGING T NETWORKS TO CAPITAL AND I VENTURE CAPI	ECHNOI ORGANI DEVELOF	LOGY COMPAN ZE PUBLIC AN THE INFRAST	IIES BY D PRIV	DEVELOP ATE SOUR	ING CES OF		
4-00	1		18.274	w		24.757	W			18.274	W		24,757	w	4
	EXECUTIVE BU ADD FUNDS F (/18,274W; /24,7	OR COLI	REP: LECTIVE BARO	GAINII		,		EXECUTIVE BU ADD FUNDS FO (/18,274W; /24,75	OR COLL 57W)	REP: ECTIVE BARG	AINING		,		
	LEGISLATURE	CONCUI	RS.												
6-00	1														6
			(13,168,350)	P		(13,168,350)	P			(13,168,350) P		(13,168,350)	P	
	EXECUTIVE BU	JDGET P	REP:					EXECUTIVE BU	DGET PR	REP:					
	REDUCE FUN	DS FOR 1	NON-RECURRI	NG CC	OSTS (BED1	45/VC).		REDUCE FUND	S FOR N	ON-RECURRIN	G COS	ΓS (BED145	5/VC).		
	(/-13,168,350P; /	- , ,-	/					(/-13,168,350P; /-	- , ,	- /					
	******	*****	******	*****	******	******	******	**********	******	******	******	******	******	*****	

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

			HB500 HD1 SI	01 CD	1				E	XECUTIVE BUDG	ET REQUES	Т		
EQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016	I	TY 2017		SEQ#
210-00)1									500,000 A				210-00
	(BED145/VC).	OR A BI	E (2/10/15): ROADBAND DE				****	(BED145/VC).	OR A BRO	2/10/15): ADBAND DEPLOY			*****	
	LEGISLATURE	DOES N	OT CONCUR.					DETAIL OF GO HI GROWTH INI		S REQUEST: BROADBAND FUN	DING (FY16:	500,000)		
210-00)2									10,000,000 W		10,000,000	W	210-00
	CEILING INCRI	OR THE EASE (BI	HI GROWTH IN				****	CEILING INCRE	OR THE HI ASE (BED	GROWTH INITIAT			*****	
	LEGISLATURE	DOES N	OT CONCUR.					FROM HI GROW	TH INITI <i>A</i>	ATIVE REVOLVING	G FUND.			
								DETAIL OF GO INVESTMENTS PROGRAM MAN	(9,500,000))				
								TOTAL CHANGES BY MOF		500,000 A				
			18,274 (13,168,350)			24,757 (13,168,350)				10,018,274 W (13,168,350) P		10,024,757 (13,168,350)		
		0.00	(13,150,076)		0.00	(13,143,593)		TOTAL CHANGES	0.00	(2,650,076)	0.00	(3,143,593)		
								BUDGET TOTALS BY MOF	0.00	500,000 A	-			
		0.00	2,608,516	В	0.00	2,608,516			0.00	2,608,516 B	0.00	2,608,516		
		0.00	4,307,923		0.00	4,314,406			0.00	14,307,923 W		14,314,406		
		0.00		P	0.00		P		0.00	P	0.00		P	
											-			

Program ID BED146

- 1

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

		HB500 HD1 SD1 CD	1				EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#		
	0.00	7,672,917 B	0.00	7,672,917 B			0.00	7,672,917 B	0.00	7,672,917 B			
	0.00	7,672,917	0.00	7,672,917			0.00	7,672,917	0.00	7,672,917			
					1								

OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. THEY ARE: 1) INNOVATION - OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; 2) FINANCIAL RESOURCES - MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES: 3) PRODUCTIVITY - INCREASE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES: 4) PROFIT REQUIREMENT - PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA. COMMERCIAL CLIENT REVENUES AND NON-STATE EMPLOYMENT; 5) MARKETING - ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PHYSICAL RESOURCES - PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) SOCIAL AND CULTURAL RESPONSIBILITY - FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY S

OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. THEY ARE: 1) INNOVATION - OPERATE AND MAINTAIN THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) IN A MANNER THAT FACILITATES, ATTRACTS, AND PROMOTES NEW AND UNIQUE USES OF THE OCEAN AND CLEAN TECHNOLOGY ENERGY RESOURCES; 2) FINANCIAL RESOURCES - MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES: 3) PRODUCTIVITY - INCREASE NUMBER OF QUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES: 4) PROFIT REQUIREMENT - PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA. COMMERCIAL CLIENT REVENUES AND NON-STATE EMPLOYMENT; 5) MARKETING - ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PHYSICAL RESOURCES - PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) SOCIAL AND CULTURAL RESPONSIBILITY - FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY S

4-001

97.819 B 143,482 B 97.819 B

143,482 B

4-001

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/97,819B; /143,482B)

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/97,819B; /143,482B)

LEGISLATURE CONCURS.

Program ID BED146

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EDT

ECONOMIC DEVELOPMENT AND TECHNOLOGY

	HB500 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

							TOTAL CHANGES BY MOF						
		97,819	В		143,482	В			97,819	В		143,482	В
·	0.00	97,819		0.00	143,482		TOTAL CHANGES	0.00	97,819		0.00	143,482	
							BUDGET TOTALS BY MOF						
	0.00	7,770,736	В	0.00	7,816,399	В		0.00	7,770,736	В	0.00	7,816,399	В
· <u> </u>	0.00	7,770,736		0.00	7,816,399		TOTAL BUDGET	0.00	7,770,736		0.00	7,816,399	

Program ID BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: HSH

TION	FY 2016										
	1 1 2010]	FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
2.00	1,086,818 W	2.00	1,086,818	W		2.00	1,086,818 W	2.00	1,086,818	W	
2.00	1,086,818	2.00	1,086,818		_	2.00	1,086,818	2.00	1,086,818		
											-
******	*******	*****	*******	****	******	*****	*******	******	*******	*****	ř
ED OF TIMEL OF MIXED-U IAL AND LIG SS THE ECON ATE OF HAW. NT THROUGH IRUCTURE II CILITIES; AN IS AND PARA	Y REDEVELOPMEN SE DISTRICTS FOR HT INDUSTRIAL DE IOMIC AND SOCIAL AII BY ENCOURAGI H: 1) THE PLANNIN MPROVEMENTS; 2) D 3) THE ESTABLIS	TTHROUGH RESIDENTLA EVELOPMEN NEEDS OF ING THE DES G AND IMPI THE DEVEL HMENT OF	I THE AL, IT THAT HELP THE PEOPLE SIRED PRIVAT LEMENTATION OPMENT OF PLANNING	E	ARE IN NEED OF CREATION OF COMMERCIAL TO ADDRESS TO THE STATE INVESTMENT TO FINFRASTRUPUBLIC FACILI GUIDELINES A	OF TIMELY MIXED-US AND LIGH THE ECONC OF HAWA THROUGH: JCTURE IM ITIES; AND ND PARAM	REDEVELOPMENT E DISTRICTS FOR R T INDUSTRIAL DEV OMIC AND SOCIAL P II BY ENCOURAGIN 1) THE PLANNING PROVEMENTS; 2) T 3) THE ESTABLISH	THROUGH THE SIDENTIAL VELOPMENT NEEDS OF THE THE DESILY AND IMPLE THE DEVELOMENT OF PL	THE THAT HELP HE PEOPLE RED PRIVATE MENTATION PMENT OF LANNING		
	27,059 W		36,660	W			27,059 W		36,660	W	4-00
OS FOR COLL 36,660W)	LECTIVE BARGAINI		******	*****	ADD FUNDS F (/27,059W; /36,6	FOR COLLE 60W)	CCTIVE BARGAININ		******	*****	ŧ.
	E: TO REVITA ED OF TIMEL OF MIXED-U IAL AND LIG SS THE ECON ATE OF HAW. NT THROUGH TRUCTURE H CILITIES; AN ES AND PARA MENT. E BUDGET PH DS FOR COLL 36,660W)	E: TO REVITALIZE URBAN AREA ED OF TIMELY REDEVELOPMEN OF MIXED-USE DISTRICTS FOR IAL AND LIGHT INDUSTRIAL DE SS THE ECONOMIC AND SOCIAL ATE OF HAWAII BY ENCOURAGE INT THROUGH: 1) THE PLANNIN TRUCTURE IMPROVEMENTS; 2) CILITIES; AND 3) THE ESTABLIS ES AND PARAMETERS THAT ENC MENT. 27,059 W E BUDGET PREP: DS FOR COLLECTIVE BARGAINI 36,660W)	E: TO REVITALIZE URBAN AREAS IN THE ST ED OF TIMELY REDEVELOPMENT THROUGH OF MIXED-USE DISTRICTS FOR RESIDENTIA IAL AND LIGHT INDUSTRIAL DEVELOPMEN SS THE ECONOMIC AND SOCIAL NEEDS OF ATE OF HAWAII BY ENCOURAGING THE DES NT THROUGH: 1) THE PLANNING AND IMPI TRUCTURE IMPROVEMENTS; 2) THE DEVEL CILITIES; AND 3) THE ESTABLISHMENT OF 1 ES AND PARAMETERS THAT ENCOURAGE M MENT. 27,059 W E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS. 36,660W)	E: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ED OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVAT NT THROUGH: 1) THE PLANNING AND IMPLEMENTATION TRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING ES AND PARAMETERS THAT ENCOURAGE MIXED-USE MENT. 27,059 W 36,660 E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS. 36,660W)	E: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ED OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INT THROUGH: 1) THE PLANNING AND IMPLEMENTATION TRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING ES AND PARAMETERS THAT ENCOURAGE MIXED-USE MENT. 27,059 W 36,660 W E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS.	E: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ED OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE OF THE STATE INT THROUGH: 1) THE PLANNING AND IMPLEMENTATION IRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING ES AND PARAMETERS THAT ENCOURAGE MIXED-USE GUIDELINES A DEVELOPMENT 27,059 W 36,660 W E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS. ADD FUNDS F 36,660W) GREATION OBJECTIVE: TC ARE IN NEED C ARE ARE IN NEED C ARE IN	E: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ED OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE OF THE STATE OF HAWAI NT THROUGH: 1) THE PLANNING AND IMPLEMENTATION ITRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING IS AND PARAMETERS THAT ENCOURAGE MIXED-USE GENUMBER OF THE STATE OF PRENCH OF THE STATE OF PRENCH OF THE STATE OF HAWAII SS AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT. 27,059 W 36,660 W E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS. 36,660W) (/27,059W; /36,660W)	E: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ED OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE IN THROUGH: 1) THE PLANNING AND IMPLEMENTATION TRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING ES AND PARAMETERS THAT ENCOURAGE MIXED-USE IENT. 27,059 W 36,660 W 27,059 W 36,660 W E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS. 36,660W) OBJECTIVE: TO REVITALIZE URBAN AREAS ARE IN NEED OF TIMELY REDEVELOPMENT CREATION OF MIXED-USE DISTRICTS FOR R COMMERCIAL AND LIGHT INDUSTRIAL DEV TO ADDRESS THE ECONOMIC AND SOCIAL IS INVESTMENT THROUGH: 1) THE PLANNING INVESTMENT THROUGH: 1) THE PLANNING OF INFRASTRUCTURE IMPROVEMENTS; 2) T PUBLIC FACILITIES; AND 3) THE ESTABLISH GUIDELINES AND PARAMETERS THAT ENCOURAGE DEVELOPMENT. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAININ 36,660W) (27,059 W; /36,660W)	CE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ED OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INT THROUGH: 1) THE PLANNING AND IMPLEMENTATION TRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING ES AND PARAMETERS THAT ENCOURAGE MIXED-USE MIENT. 27,059 W 36,660 W 27,059 W 36,660 W E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS. 36,660W) OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STAT ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH: 1) THE LY ARE THE LY REDEVELOPMENT THROUGH: 1) THE LY REDEVELOPMENT THROUGH: 1) THE LY REDEVELOPMENT THROUGH: 1) THE LY REDEVELOPMENT THO	CE TO REVITALIZE URBAN AREAS IN THE STATE WHICH ED OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INT THROUGH: 1) THE PLANNING AND IMPLEMENTATION TRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING ES AND PARAMETERS THAT ENCOURAGE MIXED-USE MENT. 27,059 W 36,660 W EBUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS. 36,660W) OBJECTIVE: TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE CREATION OF MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT. 27,059 W 36,660 W 27,059 W 36,660 W	DESTRUCTIVE STOREVITALIZE URBAN AREAS IN THE STATE WHICH DO OF TIMELY REDEVELOPMENT THROUGH THE OF MIXED-USE DISTRICTS FOR RESIDENTIAL, IAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP SS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE ATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INT THROUGH: 1) THE PLANNING AND IMPLEMENTATION TRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF CILITIES; AND 3) THE ESTABLISHMENT OF PLANNING IS AND PARAMETERS THAT ENCOURAGE MIXED-USE BENT. DISJUSTICE TO REVITALIZE URBAN AREAS IN THE STATE WHICH ARE IN NEED OF TIMELY REDEVELOPMENT THROUGH THE OR MIXED-USE DISTRICTS FOR RESIDENTIAL, COMMERCIAL AND LIGHT INDUSTRIAL DEVELOPMENT THAT HELP TO ADDRESS THE ECONOMIC AND SOCIAL NEEDS OF THE PEOPLE OF THE STATE OF HAWAII BY ENCOURAGING THE DESIRED PRIVATE INVESTMENT THROUGH: 1) THE PLANNING AND IMPLEMENTATION OF INFRASTRUCTURE IMPROVEMENTS; 2) THE DEVELOPMENT OF PUBLIC FACILITIES; AND 3) THE ESTABLISHMENT OF PLANNING GUIDELINES AND PARAMETERS THAT ENCOURAGE MIXED-USE DEVELOPMENT. 27,059 W 36,660 W 27,059 W 36,660 W EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,059W; /36,660W)

Program ID BED150

BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
210-00)1						210-0
		21,990 W	26,752 W		21,990 W	26,752 W	7
	ADJUSTMENTS (BED	ALARY INCREASES AND FR 0150/KL).	LINGE BENEFIT	ADJUSTMENTS (BEI	ALARY INCREASES AND FR		***
	LEGISLATURE CONC	CURS.		FROM HAWAII COM REVOLVING FUND.	IMUNITY DEVELOPMENT AU	JTHORITY	
	FROM HAWAII COM	MUNITY DEVELOPMENT A	UTHORITY				
	REVOLVING FUND.				ES FOR HAWAII COMMUNIT		
	DETAIL OF GOVER	_	NA DELIEL OD IENIE		TOR OF PLANNING AND DEV	/ELOPMENT-	
		ES FOR HAWAII COMMUNIT		KALAELOA (FY16: 9	, ,	M CDECIALICT IV	
	KALAELOA (FY16: 94	OR OF PLANNING AND DE	VELOPMENT-	(FY16: 1,465; FY17: 2	ES FOR KALAELOA PROGRA	M SPECIALIST IV	
		ES FOR KALAELOA PROGRA	AM SPECIALIST IV	, , ,	FY16: 19,583; FY17: 22,287)		
	(FY16: 1,465; FY17: 2,			(, ,		
	FRINGE BENEFITS (F	FY16: 19,583; FY17: 22,287)					

Program ID BED150

HAWAII COMMUNITY DEVELOPMENT AUTHORITY

Structure #: 010701000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
210-00)2	55,184 W	59,475 W		55,184 W	59,475 W	210-0
	ADJUSTMENTS (BED	ALARY INCREASES AND FF 150/KA).	UNGE BENEFIT	ADJUSTMENTS (BE	SALARY INCREASES AND FRI		**
	LEGISLATURE CONC	CURS.		FROM HAWAII COM REVOLVING FUND.	MUNITY DEVELOPMENT AU	THORITY	
	FROM HAWAII COM	MUNITY DEVELOPMENT A	UTHORITY				
	REVOLVING FUND.			DETAIL OF GOVER	•		
	DETAIL OF COVERN	JODIC DEGLIECE			ES FOR HAWAII COMMUNIT		
	DETAIL OF GOVERN	NOR'S REQUEST: S FOR HAWAII COMMUNIT	Y DEVELOPMENT		JTIVE DIRECTOR (FY16: 15,10 ES FOR HAWAII COMMUNIT`		
		FIVE DIRECTOR (FY16: 15,1			TARY TO EXECUTIVE DIREC		
		S FOR HAWAII COMMUNIT		FY17: 4,584)		1011 (1 1101 1,110,	
	FY17: 4,584)	CARY TO EXECUTIVE DIRE	CTOR (FY16: 4,140;	FRINGE BENEFITS (FY16: 35,939; FY17: 39,617)		
	FRINGE BENEFITS (F	Y16: 35,939; FY17: 39,617)					

						TOTAL CHANGES BY MOF						
	104,233	W		122,887	W			104,233	W		122,887	W
0.00	104,233		0.00	122,887		TOTAL CHANGES	0.00	104,233		0.00	122,887	
-						BUDGET TOTALS BY MOF						
2.00	1,191,051	W	2.00	1,209,705	W		2.00	1,191,051	W	2.00	1,209,705	W
2.00	1,191,051		2.00	1,209,705		TOTAL BUDGET	2.00	1,191,051		2.00	1,209,705	

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HSH

			HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	DGET R	EQUEST			
EQ#	EXPLANATIO)N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ
		0.00	3,000,000	N	0.00	3,000,000	N		0.00	3,000,000	N	0.00	3,000,000	N	
		0.00	21,923,698	T	0.00	21,923,698	T		0.00	21,923,698	T	0.00	21,923,698	T	
		32.00	7,197,377	W	32.00	7,197,377	W		32.00	7,197,377	W	32.00	7,197,377	W	
		32.00	32,121,075		32.00	32,121,075		_	32.00	32,121,075		32.00	32,121,075		
-	1														
	*******	******	*******	*****	******	*******	*****	***********	******	*******	******	*****	*********	*****	
	OBJECTIVE: TO	O SUPPOI	RT ECONOMIC	GRO	WTH BY INC	CREASING THI	Е	OBJECTIVE: TO	SUPPOR'	Γ ECONOMIC G	ROWTH	BY INCR	EASING THE		
	SUPPLY OF WO							SUPPLY OF WO							
	PRESERVING 7	THE EXIS	TING INVENT	ORYC	OF AFFORDA	ABLE HOUSIN	G.	PRESERVING T	HE EXIST	ING INVENTOR	Y OF AI	FFORDAB	LE HOUSING.		
4-00	1														4
			323,370	W		438,106	W			323,370	W		438,106	W	
	EXECUTIVE B	UDGET P	REP:					EXECUTIVE BU	JDGET PR	EP:					
	ADD FUNDS I		LECTIVE BAR	GAINI	NG COSTS.			ADD FUNDS F	OR COLL	ECTIVE BARGA	INING C	OSTS.			
	(/323,370W; /43	, ,		****	****	*****		(/323,370W; /438		*****		*****	*****	****	

	LEGISLATURE	CONCUR	RS.												
6-00	LEGISLATURE	CONCUR	RS.												6-
6-00	LEGISLATURE	CONCUR	RS. (183,427)	W		(183,427)	W			(183,427)	W		(183,427)	w	6
6-00	LEGISLATURE	UDGET P	(183,427) REP:			(, - ,	W	EXECUTIVE BU		EP:				w	6-
6-00	LEGISLATURE	UDGET PI	(183,427) REP: NON-RECURRI		OSTS (BED1	(, - ,	W		DS FOR N	, , ,		(BED160)		W	6

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HSH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-00
					100,000 N	200,000 N	Ī
	PROGRAM (BED160/ (/100,000N; /200,000N	HE HOME INVESTMENT HF). I)	PARTNERSHIPS	PROGRAM (BED160, (/100,000N; /200,000N	THE HOME INVESTMENT P. /HF). N)	ARTNERSHIPS	***
	LEGISLATURE DOES	S NOT CONCUR.			RNOR'S REQUEST: FOR HOME INVESTMENT 00,000; FY17: 200,000)	PARTNERSHIPS	
210-00	1	50.000.000 T	50,000,000 T		100,000,000 T	T 000,000,000	210-00
	INCREASE (BED160/	AGE (2/10/15): ENTAL HOUSING TRUST RHTF).	, ,	INCREASE (BED160)	SAGE (2/10/15): RENTAL HOUSING TRUST F /RHTF).	, ,	
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST: TRUST FUND (100,000,000)		
	REDUCE 50,000,000	FOR RENTAL HOUSING	TRUST FUND.	RENTAL HOUSING	TRUST FUND (100,000,000)		
		TED GOVERNOR'S REQU TRUST FUND (50,000,000)					
	\$50,000,000 NON-RE	CURRING.					

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HSH

		HB500 HD1 SD1 CD1	1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	2						210-00
					104,337 W	80,012	W
	COMPLIANCE UPGR	OMPUTER HARDWARE		COMPLIANCE UPG	SAGE (2/10/15): COMPUTER HARDWARE AN RADE (BED160/HA).		***
	LEGISLATURE DOES SEE AGS130 SEQ. NO 41.		O IN HB500 CD1 SECTION		RNOR'S REQUEST: VARE/MAINTENANCE (FY16 WARE (FY16: 72,950; FY17: 4		
	41.			\$43,520 NON-RECU	RRING		
210-00	3						210-003
		445,518 W	593,887 W		445,518 W	593,887	W
		THER POST-EMPLOYME	ENT BENEFIT USTMENT (BED160/HD).		SAGE (2/10/15): OTHER POST-EMPLOYMEN ND FRINGE BENEFIT ADJUS		***
	LEGISLATURE CONC	curs.		DETAIL OF GOVE	RNOR'S REQUEST: LOYMENT BENEFIT CONTR	IBUTION (FY16: 159 600:	
	FY17: 271,200)	~	TRIBUTION (FY16: 159,600;	FY17: 271,200)	(FY16: 285,918; FY17: 322,68	, , ,	

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET RI	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-0	04						210-00
		656,565 W	849,626 W		656,565 W	849,626	V
	BENEFIT CONTRIBUTION OTHER CURRENT EX	AGE (2/10/15): ERSONAL SERVICES, OTHE TION, FRINGE BENEFIT AD XPENSES (BED160/HF).	JUSTMENT, AND	BENEFIT CONTRIBU OTHER CURRENT E	AGE (2/10/15): PERSONAL SERVICES, OTHER JTION, FRINGE BENEFIT ADJ XPENSES (BED160/HF).	USTMENT, AND	***
	OTHER POST-EMPLO FY17: 234,000)		EUTION (FY16: 135,600;	OTHER POST-EMPLO FY17: 234,000) FRINGE BENEFITS (ENOR'S REQUEST: ES (FY16: 13,463; FY17: 66,314 OYMENT BENEFIT CONTRIB FY16: 297,102; FY17: 328,392) E (FY16: 210,400; FY17: 220,920	UTION (FY16: 135,600;	
		E (FY16: 210,400; FY17: 220,92					
210-0	SERVICES ON A FEE	E (FY16: 210,400; FY17: 220,92	20)			4.000 55 5	210-00
210-00	GOVERNOR'S MESSA ADD FUNDS FOR PI BENEFIT CONTRIBU OTHER CURRENT EX	E (FY16: 210,400; FY17: 220,92 1,403,260 W	1,893,771 W R POST-EMPLOYMENT TE ADJUSTMENT, AND	BENEFIT CONTRIBU OTHER CURRENT E	1,403,260 W AGE (2/10/15): PERSONAL SERVICES, OTHER JTION, FRINGE BENEFIT RAT XPENSES (BED160/HA).	E ADJUSTMENT, AND	

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1000-00	1						1000-00
		16,076,302 T	16,076,302 T				
	LEGISLATIVE ADJUS						
		ENTAL HOUSING TRUST I					
	INCREASE FOR ADD	ITIONAL CONVEYANCE	TAX DISTRIBUTION				
	(BED160).						
	*******	*********	********	************	********	*********	*****

FROM RENTAL HOUSING TRUST FUND.

					7	TOTAL CHANGES BY MOF						
								100,000	N		200,000	N
	66,076,302	T		66,076,302	T			100,000,000	T		100,000,000	T
	2,645,286	W		3,591,963	W			2,749,623	W		3,671,975	W
0.00	68,721,588		0.00	69,668,265		TOTAL CHANGES	0.00	102,849,623		0.00	103,871,975	
]	BUDGET TOTALS BY MOF						
0.00	3,000,000	N	0.00	3,000,000	N		0.00	3,100,000	N	0.00	3,200,000	N
0.00	88,000,000	T	0.00	88,000,000	T		0.00	121,923,698	T	0.00	121,923,698	T
32.00	9,842,663	W	32.00	10,789,340	W		32.00	9,947,000	W	32.00	10,869,352	W
32.00	100,842,663		32.00	101,789,340		TOTAL BUDGET	32.00	134,970,698		32.00	135,993,050	

Program ID BUF101

F101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

		HB500 HD1 SI	D1 CD	1				E	EXECUTIVE B	UDGET	REQUEST			
Q # EXPLANA	TION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	41.25	17,116,881	A	41.25	17,116,881	A		41.25	17,116,881	A	41.25	17,116,881	A	
	0.00	2,092,693	В	0.00	2,092,693	В		0.00	2,092,693	В	0.00	2,092,693	В	
	0.00	61,539	N	0.00	61,539	N		0.00	61,539	N	0.00	61,539	N	
	0.75	42,337	U	0.75	42,337	U		0.75	42,337	U	0.75	42,337	U	
	0.00	110,567	W	0.00	110,567	W		0.00	110,567	W	0.00	110,567	W	
	42.00	19,424,017		42.00	19,424,017		_	42.00	19,424,017		42.00	19,424,017		
- 1														_
-														
OBJECTIV	E: TO FACILIT	FATE AND IMP	ROVE	E THE EXEC		*****	OBJECTIVE: TO	O FACILIT	ATE AND IMPI	ROVE T	THE EXECU	TIVE	*****	
OBJECTIV RESOURCI PROGRAM SOUND RE AND FUNI DIRECTLY	E: TO FACILIT E ALLOCATIC MING, AND E COMMENDA DING, AND BY	TATE AND IMP ON PROCESS B BUDGETING AI TIONS ON ALL TEFFORTS TO M PERFORMA	PROVE Y THO ND AN PHAS SIMPI	E THE EXEC DROUGH PI NALYSES, T SES OF PRO LIFY AND N	CUTIVE LANNING, 'HROUGH OGRAM SCOPE MORE		OBJECTIVE: TO	O FACILIT LOCATIO IG, AND B MMENDAT G, AND BY PROGRAM	ATE AND IMPI N PROCESS BY UDGETING AN TIONS ON ALL EFFORTS TO S M PERFORMAN	ROVE T THOR ID ANA PHASE SIMPLI	THE EXECU OUGH PLA LYSES, THI SS OF PROG FY AND MC	TIVE NNING, ROUGH RAM SCOPE DRE	*****	
OBJECTIV RESOURCI PROGRAM SOUND RE AND FUNI DIRECTLY	E: TO FACILITE E ALLOCATIC MING, AND F COMMENDA DING, AND BY TIE PROGRA	TATE AND IMP ON PROCESS B BUDGETING AI TIONS ON ALL TEFFORTS TO M PERFORMA	PROVE Y THO ND AN PHAS SIMPI NCE V	E THE EXEC DROUGH PI NALYSES, T SES OF PRO LIFY AND N	CUTIVE LANNING, 'HROUGH OGRAM SCOPE MORE		OBJECTIVE: TO RESOURCE AL PROGRAMMIN SOUND RECON AND FUNDINC DIRECTLY TIE	O FACILIT LOCATIO IG, AND B MMENDAT G, AND BY PROGRAM	ATE AND IMPI N PROCESS BY UDGETING AN TIONS ON ALL EFFORTS TO S M PERFORMAN	ROVE T THOR THOR ID ANA PHASE SIMPLII NCE WI	THE EXECU OUGH PLA LYSES, THI SS OF PROG FY AND MC	TIVE NNING, ROUGH RAM SCOPE DRE		4-00
OBJECTIVE RESOURCE PROGRAM SOUND RE AND FUNI DIRECTLY ALLOCATI	E: TO FACILITE E ALLOCATIC MING, AND F COMMENDA DING, AND BY TIE PROGRA	FATE AND IMP ON PROCESS B BUDGETING AI TIONS ON ALL EFFORTS TO M PERFORMA NS.	PROVE Y THO ND AN PHAS SIMPI NCE V	E THE EXEC DROUGH PI NALYSES, T SES OF PRO LIFY AND N	CUTIVE LANNING, THROUGH OGRAM SCOPE MORE OURCE	A	OBJECTIVE: TO RESOURCE AL PROGRAMMIN SOUND RECON AND FUNDINC DIRECTLY TIE	O FACILIT LOCATIO IG, AND B MMENDAT G, AND BY PROGRAM	ATE AND IMPI N PROCESS BY UDGETING AN TIONS ON ALL EFFORTS TO S M PERFORMAN S.	ROVE T THOR ID ANA PHASE SIMPLI NCE WI	THE EXECU OUGH PLA LYSES, THI SS OF PROG FY AND MC	TIVE NNING, ROUGH RAM SCOPE ORE RCE	A	

Program ID BUF101

3UF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

HB500 HD1 SD1 CD1 EXECUTIVE BUDGET REQUEST EXPLANATION FY 2016 **EXPLANATION** FY 2016 FY 2017 SEQ# SEQ# FY 2017 6-001 (5,724,789) A (5,724,789) A (5,724,789) A (5,724,789) A 6-001 (2,092,693) B (2,092,693) B (2,092,693) B (2,092,693) B (61,539) N (61,539) N (61,539) N (61,539) N (7,372) U (7.372) U (7,372) U (7,372) U (110,567) W (110,567) W (110,567) W (110,567) W EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/AA, BA, BB). REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/AA, BA, BB). (/-5,724,789A; /-5,724,789A) (/-5.724.789A; /-5.724.789A) (/-2,092,693B; /-2,092,693B) (/-2,092,693B; /-2,092,693B) (/-61,539N; /-61,539N) (/-61,539N; /-61,539N) (/-7,372U; /-7,372U) (/-7,372U; /-7,372U) (/-110.567W: /-110.567W) (/-110.567W: /-110.567W) LEGISLATURE CONCURS. 100-001 100-001 5.063 U 5.063 U 5.063 U 5.063 U **EXECUTIVE REQUEST:** EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA). ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA). (/5.063U: /5.063U) (/5.063U: /5.063U) ************************************** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5.063) **DETAIL OF GOVERNOR'S REQUEST:** FRINGE BENEFITS (5,063)

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

		1 CD1						E	XECUTIVE BUDG	ET R	EQUEST	Γ			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017			EXPLANATION		FY 2016		F	Y 2017	SEQ
			(5,350,579)	A		(5,242,512)	A	TOTAL (CHANGES BY MOF		(5,350,579) A	<u>.</u>		(5,242,512)	A
			(2,092,693)	В		(2,092,693)	В				(2,092,693) B			(2,092,693)	В
			(61,539)	N		(61,539)	N				(61,539) N			(61,539)	N
			217	U		217	U				217 U			217	U
			(110,567)	W		(110,567)	W				(110,567) V	1		(110,567)	W
		0.00	(7,615,161)		0.00	(7,507,094)		тот	AL CHANGES	0.00	(7,615,161)		0.00	(7,507,094)	
		41.25	11,766,302	A	41.25	11,874,369	A	BUDGET	TOTALS BY MOF	41.25	11,766,302 A		41.25	11,874,369	A
		0.00		В	0.00		В			0.00	В		0.00		В
		0.00		N	0.00		N			0.00	N		0.00		N
		0.75	42,554	U	0.75	42,554	U			0.75	42,554 U		0.75	42,554	U
		0.00		W	0.00		W			0.00	V	1	0.00		W
		42.00	11,808,856		42.00	11,916,923		TO	TAL BUDGET	42.00	11,808,856		42.00	11,916,923	

Program ID BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

		HB500 HD1 SD1	CD1		EXECUTIVE BUD	SUDGET REQUEST		
SEQ#			FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
	0.00		0.00		0.00	0.00		
-	- 1						- 1	
	******	********	**********	***********	**********	************	*****	
	BARGAINING ADJUSTMENT		STATEWIDE COLLECTIVE DED EMPLOYEES, AND PAY APPROPRIATE EXECUTIVE	BARGAINING AGRI ADJUSTMENT PRO	EEMENTS FOR INCLUI	STATEWIDE COLLECTIVE DED EMPLOYEES, AND PAY PPROPRIATE EXECUTIVE		

COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 4,764N;

COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,731P;

COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 15,125W;

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF102 COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

	HB500 HD1 S	D1 CD1				EXECUTIVE BU	JDGET REQU	UEST			
SEQ # EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#	
100-001	18,790,387	A	36,045,294	A		18,790,387	A	36,045,294	A	100-00	
	1,547,739	В	2,854,560	В	I	1,547,739	В	2,854,560	В		
	478,486	N	841,250	N		478,486	N	841,250	N		
	102,919	W	213,261	W		102,919	W	213,261	W		
	5,675	P	12,196	P		5,675	P	12,196	P		
EXECUTIVE REQUE ADD FUNDS FOR C UNIVERSITY OF HA' (BUF102/CB). (/18,790,387A; /36,045 (/1,547,739B; /2,854,50 (/478,486N; /841,250N (/102,919W; /213,261V (/5,675P; /12,196P)	COLLECTIVE BARG WAII PROFESSION 5,294A) 60B) N				EXECUTIVE REQUE ADD FUNDS FOR C UNIVERSITY OF HA (BUF102/CB). (/18,790,387A; /36,045 (/1,547,739B; /2,854,5 (/478,486N; /841,250N (/102,919W; /213,261V (/5,675P; /12,196P)	COLLECTIVE BARGA WAII PROFESSIONA 5,294A) 60B) N)					
LEGISLATURE CONG	curs.	*******	************	*****	DETAIL OF GOVER COLLECTIVE BARG		INCLUDED	(EV16-12-100-201A-	*****		
DETAIL OF GOVER	NOR'S REQUEST:				FY17: 23,338,140A)	AINING SALAKILS	- INCLUDED	(1 1 10. 12,170,271A,			
COLLECTIVE BARGA	AINING SALARIES	S - INCLUD	ED (FY16: 12,190,291.	A;	COLLECTIVE BARG	AINING SALARIES -	- INCLUDED	(FY16: 1,244,110B;			
FY17: 23,338,140A)					FY17: 2,233,303B)						
COLLECTIVE BARGA FY17: 2,233,303B)	AINING SALARIES	S - INCLUD	ED (FY16: 1,244,110B	;	COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 473,722N;						
COLLECTIVE BARGA	AINING SALARIES	S - INCLUD	FD (FY16: 473 722N:		FY17: 831,531N) COLLECTIVE BARGAINING SALARIES - INCLUDED (FY16: 3,944P;						
FY17: 831,531N)	in thit to 57 in itin.	о пледер	ED (1 110. 475,72211,		FY17: 8,664P)						
COLLECTIVE BARG	AINING SALARIES	S - INCLUD	ED (FY16: 3,944P;		COLLECTIVE BARG	AINING SALARIES -	- INCLUDED	(FY16: 87,794W;			
FY17: 8,664P)					FY17: 181,721W)						
COLLECTIVE BARGA	AINING SALARIES	S - INCLUD	ED (FY16: 87,794W;		COLLECTIVE BARG	AINING SALARIES -	- EXCLUDED) (FY16: 1,465,328A;			
FY17: 181,721W)	AINING SALADIE	S - EXCLU	DED (FY16: 1,465,328A	١.	FY17: 3,040,329A) COLLECTIVE BARG	AINING SAI ADIES	EXCLUDED	(EV16: 303 620B:			
FY17: 3,040,329A)	MINIO SALANIE	5 - EACLUL)LD (1 1 10, 1, 403, 320)	1,	FY17: 621,257B)	AII III O SALAINES.	- LACLUDED	(1 110. 303,02/D,			

FY17: 9,719N)

FY17: 3,532P)

FY17: 31,540W)

COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 4,764N; FY17: 9,719N)

COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 303,629B;

COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 1,731P; FY17: 3,532P)

FY17: 621,257B)

Program ID BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

Subject Committee: JDL JUDICIARY AND LABOR

	HB500 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

COLLECTIVE BARGAINING SALARIES - EXCLUDED (FY16: 15,125W;

FY17: 31,540W)

EMPLOYEE'S RETIREMENT SYSTEMS - INCLUDED (FY16: 3,213,068A;

FY17: 6,058,257A)

EMPLOYEE'S RETIREMENT SYSTEMS - EXCLUDED (FY16: 370,846A;

FY17: 764,148A)

EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - INCLUDED

(FY16: 1,485,775A; FY17: 2,725,483A)

EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - EXCLUDED

(FY16: 65,079A; FY17: 118,937A)

EMPLOYEE'S RETIREMENT SYSTEMS - INCLUDED (FY16: 3,213,068A;

FY17: 6.058.257A)

EMPLOYEE'S RETIREMENT SYSTEMS - EXCLUDED (FY16: 370,846A;

FY17: 764,148A)

EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - INCLUDED

(FY16: 1.485,775A: FY17: 2.725,483A)

EMPLOYER-UNION HEALTH BENEFITS TRUST FUND - EXCLUDED

(FY16: 65,079A; FY17: 118,937A)

	18,790,387	A		36,045,294	A	TOTAL CHANGES BY MOF		18,790,387	A		36,045,294	Α
	1,547,739	В		2,854,560	В			1,547,739	В		2,854,560	В
	478,486	N		841,250	N			478,486	N		841,250	N
	102,919	W		213,261	W			102,919	W		213,261	W
	5,675	P		12,196	P			5,675	P		12,196	P
0.00	20,925,206		0.00	39,966,561		TOTAL CHANGES	0.00	20,925,206		0.00	39,966,561	
0.00	18,790,387	A	0.00	36,045,294	A	BUDGET TOTALS BY MOF	0.00	18,790,387	A	0.00	36,045,294	A
0.00	1,547,739	В	0.00	2,854,560	В		0.00	1,547,739	В	0.00	2,854,560	В
0.00	478,486	N	0.00	841,250	N		0.00	478,486	N	0.00	841,250	N
0.00	102,919	W	0.00	213,261	W		0.00	102,919	W	0.00	213,261	W
0.00	5,675	P	0.00	12,196	P		0.00	5,675	P	0.00	12,196	P
0.00	20,925,206		0.00	39,966,561		TOTAL BUDGET	0.00	20,925,206		0.00	39,966,561	
	0.00 0.00 0.00 0.00 0.00	1,547,739 478,486 102,919 5,675 0.00 20,925,206 0.00 18,790,387 0.00 1,547,739 0.00 478,486 0.00 102,919 0.00 5,675	1,547,739 B 478,486 N 102,919 W 5,675 P 0.00 20,925,206 0.00 18,790,387 A 0.00 1,547,739 B 0.00 478,486 N 0.00 102,919 W 0.00 5,675 P	1,547,739 B 478,486 N 102,919 W 5,675 P 0.00 20,925,206 0.00 0.00 18,790,387 A 0.00 0.00 1,547,739 B 0.00 0.00 478,486 N 0.00 0.00 102,919 W 0.00 0.00 5,675 P 0.00	1,547,739 B 2,854,560 478,486 N 841,250 102,919 W 213,261 5,675 P 12,196 0.00 20,925,206 0.00 39,966,561 0.00 18,790,387 A 0.00 36,045,294 0.00 1,547,739 B 0.00 2,854,560 0.00 478,486 N 0.00 841,250 0.00 102,919 W 0.00 213,261 0.00 5,675 P 0.00 12,196	1,547,739 B 2,854,560 B 478,486 N 841,250 N 102,919 W 213,261 W 5,675 P 12,196 P 0.00 20,925,206 0.00 39,966,561 0.00 18,790,387 A 0.00 36,045,294 A 0.00 1,547,739 B 0.00 2,854,560 B 0.00 478,486 N 0.00 841,250 N 0.00 102,919 W 0.00 213,261 W 0.00 5,675 P 0.00 12,196 P	1,547,739 B 2,854,560 B 478,486 N 841,250 N 102,919 W 213,261 W 5,675 P 12,196 P 0.00 20,925,206 0.00 39,966,561 TOTAL CHANGES 0.00 18,790,387 A 0.00 36,045,294 A BUDGET TOTALS BY MOF 0.00 1,547,739 B 0.00 2,854,560 B 0.00 478,486 N 0.00 841,250 N 0.00 102,919 W 0.00 213,261 W 0.00 5,675 P 0.00 12,196 P	1,547,739 B 2,854,560 B 478,486 N 841,250 N 102,919 W 213,261 W 5,675 P 12,196 P 0.00 20,925,206 0.00 39,966,561 TOTAL CHANGES 0.00 0.00 18,790,387 A 0.00 36,045,294 A BUDGET TOTALS BY MOF 0.00 0.00 1,547,739 B 0.00 2,854,560 B 0.00 0.00 478,486 N 0.00 841,250 N 0.00 0.00 102,919 W 0.00 213,261 W 0.00 0.00 5,675 P 0.00 12,196 P 0.00	1,547,739 B 2,854,560 B 1,547,739 478,486 N 841,250 N 478,486 102,919 W 213,261 W 102,919 5,675 P 12,196 P 5,675 0.00 20,925,206 0.00 39,966,561 TOTAL CHANGES 0.00 20,925,206 0.00 18,790,387 A 0.00 36,045,294 A BUDGET TOTALS BY MOF 0.00 18,790,387 0.00 1,547,739 B 0.00 2,854,560 B 0.00 1,547,739 0.00 478,486 N 0.00 841,250 N 0.00 478,486 0.00 102,919 W 0.00 213,261 W 0.00 5,675 0.00 5,675 P 0.00 12,196 P 0.00 5,675	1,547,739 B 2,854,560 B 1,547,739 B 478,486 N 478,486 N 478,486 N 102,919 W 213,261 W 102,919 W 102,919 W 102,919 W 102,919 W 5,675 P 12,196 P 5,675 P 5,675 P 1000 39,966,561 TOTAL CHANGES 0.00 20,925,206 0.00 36,045,294 A BUDGET TOTALS BY MOF 0.00 18,790,387 A 0.00 1,547,739 B 0.00 2,854,560 B 0.00 1,547,739 B 0.00 1,547,739 B 0.00 478,486 N 0.00 478,486 N 0.00 102,919 W 0.00 213,261 W 0.00 102,919 W 0.00 102,919 W 0.00 5,675 P <	1,547,739 B 2,854,560 B 1,547,739 B 1,547,739 B 1,547,739 B 478,486 N 1,547,739 B 478,486 N 102,919 W 213,261 W 102,919 W 102,919 W 5,675 P 12,196 P 5,675 P 100 39,966,561 TOTAL CHANGES 0.00 20,925,206 D.00 0.00 18,790,387 A 0.00 36,045,294 A BUDGET TOTALS BY MOF D.00 18,790,387 A 0.00 0.00 1,547,739 B D.00 2,854,560 B 0.00 1,547,739 B D.00 2,854,560 B 0.00 478,486 N D.00 213,261 W 0.00 478,486 N D.00 213,261 W 0.00 102,919 W D.00 213,261 W 0.00 102,919 W D.00 D.00 5,675 P D.00 D.00 D.00 D.00 5,675 P D.00 D.00 D.00 D.00 D.00 D.00 D.00 D.	1,547,739 B 2,854,560 B 1,547,739 B 2,854,560 478,486 N 841,250 N 478,486 N 841,250 102,919 W 213,261 W 102,919 W 213,261 5,675 P 12,196 P 5,675 P 12,196 0.00 20,925,206 0.00 39,966,561 TOTAL CHANGES 0.00 20,925,206 0.00 39,966,561 0.00 18,790,387 A 0.00 36,045,294 A BUDGET TOTALS BY MOF 0.00 18,790,387 A 0.00 36,045,294 0.00 1,547,739 B 0.00 2,854,560 B 0.00 1,547,739 B 0.00 2,854,560 0.00 478,486 N 0.00 841,250 N 0.00 478,486 N 0.00 213,261 0.00 102,919 W 0.00 213,261 W 0.00 5,675 P 0.00 <td< td=""></td<>

Program ID BUF115

BUF115 FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM

WAYS AND MEANS

		HB500 HD1 S	D1 CD1	1		EXECUTIVE BUDGET REQUEST							
EQ# EXPLAN	ATION	FY 2016		FY 2017		EXPLANATION	FY 2016			FY 2017			SEQ#
	13.00	1,904,155	A	13.00	1,904,155 A	1	13.00	1,904,155	A	13.00	1,904,155	A	
	9.00	7,018,984	T	9.00	7,018,984 T		9.00	7,018,984	T	9.00	7,018,984	T	
	1.00	76,260	U	1.00	76,260 U		1.00	76,260	U	1.00	76,260	U	
	23.00	8,999,399		23.00	8,999,399		23.00	8,999,399		23.00	8,999,399		
- 1						_							-
******	******	******	******	***********	********	**********	*********	*******	*******	******	*******	*****	:
STATE FU DEVELOP	NDS THROUG MENT OF PRU	IIZE THE VALU IH PROACTIVE IDENT STATE OF STATE BON	E PLAN WIDE F	INING, THE PLANNING	POLICIES, THE	OBJECTIVE: TO STATE FUNDS DEVELOPMEN TIMELY SCHEI	THROUGH T OF PRUD	PROACTIVE FOR STATEW	PLANNII IDE PLA	NG, THE ANNING PO	OLICIES, THE		
STATE FU DEVELOP TIMELY S ESTABLIS AND PROG	NDS THROUG MENT OF PRU CHEDULING (HMENT OF AI	H PROACTIVE JDENT STATE JOF STATE BON PPROPRIATE (E PLAN WIDE F ID FINA CASH N	INING, THE PLANNING I ANCING AN	POLICIES, THE ND THE ENT CONTROLS	STATE FUNDS DEVELOPMEN	THROUGH T OF PRUE DULING OF NT OF APF	PROACTIVE F DENT STATEW STATE BOND PROPRIATE CA	PLANNII IDE PLA D FINAN ASH MAI	NG, THE ANNING PC ICING AND	OLICIES, THE THE T CONTROLS		
STATE FU DEVELOP TIMELY S ESTABLIS	NDS THROUG MENT OF PRU CHEDULING (HMENT OF AI	SH PROACTIVE UDENT STATE UDENT STATE BON PPROPRIATE C 73,163	E PLAN WIDE F ND FINA CASH N	INING, THE PLANNING I ANCING AN	POLICIES, THE ND THE ENT CONTROLS 94,636 A	STATE FUNDS DEVELOPMEN TIMELY SCHEI ESTABLISHME	THROUGH T OF PRUE DULING OF NT OF APF	PROACTIVE FOR STATE WITH PROPERTY STATE BOND PROPRIATE CA	PLANNII IDE PLA D FINAN ASH MAI A	NG, THE ANNING PC ICING AND	OLICIES, THE OTHE IT CONTROLS 94,636	A	4-00
STATE FU DEVELOP TIMELY S ESTABLIS AND PROG	NDS THROUG MENT OF PRU CHEDULING (HMENT OF AI	H PROACTIVE JDENT STATE JOF STATE BON PPROPRIATE (E PLAN WIDE F ND FINA CASH N A T	INING, THE PLANNING I ANCING AN	POLICIES, THE ND THE ENT CONTROLS	STATE FUNDS DEVELOPMEN TIMELY SCHEI ESTABLISHME	THROUGH T OF PRUE DULING OF NT OF APF	PROACTIVE F DENT STATEW STATE BOND PROPRIATE CA	PLANNII IDE PLA D FINAN ASH MAI A T	NG, THE ANNING PC ICING AND	OLICIES, THE THE T CONTROLS	A T	4-00

1,998,791 A

7,174,867 T

9,278,731

105,073 U

1,977,318 A

7,148,438 T

9,224,084

98,328 U

13.00

9.00

1.00

23.00

13.00

9.00

1.00

23.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF115

FINANCIAL ADMINISTRATION

1,977,318 A

7,148,438 T

9,224,084

98,328 U

13.00

9.00

1.00

23.00

13.00

9.00

1.00

23.00

Structure #: 110203010000

Subject Committee: WAM WAYS AND MEANS

		HB500 HD1 S	D1 CD	1				EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016		F	Y 2017		EXPLANATION		FY 2016]	FY 2017		SEQ#		
							ı								
100-00	1						1						100-00		
		84,967	T		95,245	T			84,967 T		95,245	T			
		13,000	U		16,125	U			13,000 U		16,125	U			
	EXECUTIVE REQUES ADD FUNDS FOR FI (/84,967T; /95,245T) (/13,000U; /16,125U)	RINGE BENEFIT F		· ·	,	*****	(/84,967T; /95,24 (/13,000U; /16,12	OR FRING 5T) 5U)	E BENEFIT RATE IN	`	,	****			
	LEGISLATURE CONC	CURS.					FROM UNCLAIN	MED PROF	PERTY TRUST FUND						
	FROM UNCLAIMED	PROPERTY TRUS	T FUNI	D.				DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 84,967T/13,000U; FY17: 95,245T/16,125U)							
	DETAIL OF GOVERS FRINGE BENEFITS (F			Y17: 95,245T/	16,125U)				- , , , , , , , , , , , ,	,	,,				
		73,163	A		94,636	A	TOTAL CHANGES BY MOF		73,163 A		94,636	A			
		129,454	T		155,883	T			129,454 T		155,883	T			
		22,068	U		28,813	U			22,068 U		28,813	U			
	0.00	224,685		0.00	279,332		TOTAL CHANGES	0.00	224,685	0.00	279,332				

1,998,791 A BUDGET TOTALS BY MOF

TOTAL BUDGET

7,174,867 T

9,278,731

105,073 U

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

		HB500 HD1 SI	D1 CD	1		EXECUTIVE BUDGET REQUEST								
SEQ# EXPL	EXPLANATION FY 2016				FY 2017	EXPLANATION	N	FY 2016	F	Y 2017		SEQ#		
	102.00	11,255,963	X	102.00	11,255,963 X		102.00	11,255,963 X	102.00	11,255,963	X			
	102.00	11,255,963		102.00	11,255,963		102.00	11,255,963	102.00	11,255,963				
- 1												-		
******	*******	*******	******	******	*******	*********	*****	*******	*******	*******	*****			
BENEF ANTIC SYSTE EFFEC ACCOF	TIVE: TO ADMINITIVE: TO ADMINITIVE PROGRAM FOR THE AND EXCLUMES (ERS) RESOUTIVE MANNER; RDANCE WITH FOR AND PARTICIPA	FOR STATE ANI TEED THEIR NEI URCES IN A REI PRUDENTLY M TIDUCIARY STA	D COUI EDS; M SPONS IANAG ANDAR	NTY MEMI MANAGE TI SIBLE AND SE INVESTI RDS; AND T	BERS AND TO HE RETIREMENT COST- MENTS IN O PROVIDE AN	BENEFITS PR ANTICIPATE . SYSTEM'S (EF EFFECTIVE M ACCORDANC	OGRAM FO AND EXCE RS) RESOUR IANNER; PR E WITH FIL	STER THE RETIREM OR STATE AND COU ED THEIR NEEDS; M RCES IN A RESPONS RUDENTLY MANACO DUCIARY STANDAR IVE WORK ENVIRO	NTY MEMBE MANAGE THE SIBLE AND C GE INVESTME RDS; AND TO	RS AND TO E RETIREMENT OST- ENTS IN PROVIDE AN				
4-001												4-00		
		729,005	X		961,928 X			729,005 X		961,928	X			
	JTIVE BUDGET FUNDS FOR COL		GAININ	NG COSTS.		EXECUTIVE F ADD FUNDS (/729.005X: /96	FOR COLL	EP: ECTIVE BARGAINII	NG COSTS.					

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: JDL JUDICIARY AND LABOR

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
				ı							
100-00	01	59.000 X	77.000 X		59.000 X	77,000 X	100-0				
			//,000 A			//,000 A					
	ADJUSTMENT FOR R ATTORNEY GENERA (/59,000X; /77,000X)	RINGE BENEFIT RATE INCR REIMBURSEMENT OF THE I AL (BUF141/FA).		ADJUSTMENT FOR ATTORNEY GENERA (/59,000X; /77,000X)	RINGE BENEFIT RATE INCR REIMBURSEMENT OF THE D	DEPARTMENT OF THE	**				
	LEGISLATURE CONC	CURS.		FROM EXPENSE FU	ND.						
	FROM EXPENSE FUN	ND.		DETAIL OF GOVER	RNOR'S REQUEST:						
	DETAIL OF GOVERN LEGAL FEE REIMBUI 77,000)	NOR'S REQUEST: RSEMENT ADJUSTMENT (F	Y16: 59,000; FY17:	LEGAL FEE REIMBU 77,000)	JRSEMENT ADJUSTMENT (F	Y16: 59,000; FY17:					
101-00	01						101-00				
		868,704 X	966,571 X		868,704 X	966,571 X					
	EXECUTIVE REQUES ADD FUNDS FOR FR	ST: RINGE BENEFIT RATE INCR	EASE (BUF141/FA).	EXECUTIVE REQUE ADD FUNDS FOR F	ST: RINGE BENEFIT RATE INCR	EASE (BUF141/FA).					
	(/868,704X; /966,571X)	<i>'</i>	*********	(/868,704X; /966,571)	ζ) ************************************	**********	**				
	LEGISLATURE CONC	CURS.		FROM EXPENSE FU	ND.						
	FROM EXPENSE FUN	ND.		DETAIL OF GOVER FRINGE BENEFITS (RNOR'S REQUEST: FY16: 868,704; FY17: 966,571)	1					
	DETAIL OF GOVERN FRINGE BENEFITS (F	NOR'S REQUEST: FY16: 868,704; FY17: 966,571)		, , , ,						

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

		HB500 HD1 SD1 CI	01		EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATION	FY 2016	FY 2017			EXPLANATION	1	FY 2016	FY	SEQ#		
210-00	1										210-00	
	3.00	101,642 X	3.00	206,787	X		3.00	101,642 X	3.00	206,787	X	
	GOVERNOR'S MESSA	GE (2/10/15):				GOVERNOR'S MES	SSAGE (2	2/10/15):				
	* *	AND FUNDS FOR WO	RKLOAD INC	REASE				FUNDS FOR WORK	LOAD INCRE	EASE		
	SUPPORT (BUF141/FA	A).				SUPPORT (BUF141	/FA).					
	(3.00/101,642X; 3.00/20	, ,				(3.00/101,642X; 3.00		<i>'</i>				
	************************	*******	******	******	*****	*************	******	**********	*****	*******	****	
	LEGISLATURE CONC	URS.				DETAIL OF GOVE		•				
								EXAMINER III SR20	(#96002O, #9	96003O,		
	DETAIL OF GOVERN	•	20 (110 (0020	W0.60020		#96004O; FY16: 44,		,				
	(3) RETIREMENT CLA #96004O; FY16: 44,580		(20 (#960020,	#96003O,		TURNOVER SAVIN	•	64,772; FY17: 70,743))			
	FRINGE BENEFITS (F	, , ,	43)			TURNOVERSAVII	103 (1.11	000,870)				
	TURNOVER SAVINGS	, , ,	73)			6-MONTH DELAY	IN HIRE.					
	6-MONTH DELAY IN I	HIRE.										
	2.00	1 550 051 - W	2.00	2 212 204	_	L CHANGES BY MOF	2.00	1.550.051 W	2.00	2 212 204	• •	
	3.00	1,758,351 X	3.00	2,212,286	X		3.00	1,758,351 X	3.00	2,212,286	X	

				TOTAL CHANGES BY MOF				
3.00	1,758,351 X	3.00	2,212,286	X.	3.00	1,758,351 X	3.00	2,212,286 X
3.00	1,758,351	3.00	2,212,286	TOTAL CHANGES	3.00	1,758,351	3.00	2,212,286
				BUDGET TOTALS BY MOF				_
105.00	13,014,314 X	105.00	13,468,249 X	<u> </u>	105.00	13,014,314 X	105.00	13,468,249 X
105.00	13,014,314	105.00	13,468,249	TOTAL BUDGET	105.00	13,014,314	105.00	13,468,249

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

			HB500 HD1 SI	O1 CD	1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATI	ON	FY 2016		FY 2017			EXPLANATION	Ī	FY 2016	FY	Z 2017	SEQ#		
		55.00	6,408,809	Т	55.00	6,408,809 T	,		55.00	6,408,809 T	55.00	6,408,809	,		
	_	55.00	6,408,809		55.00	6,408,809		_	55.00	6,408,809	55.00	6,408,809	_		
- 1	1												-		
	******	******	*******	*****	******	********	***	******	******	********	*******	*******	***		
	BENEFITS FOR PUBLIC EMPLICATION OF PUBLIC EMPLICATION OF PUBLICATION OF PUBLICATI	R ELIGIBL LOYEES AI RVICE LEV BENEFICL	ND THEIR DEP ELS TO EMPLO ARIES, AND 2)	O RET ENDE OYEE	IRED STAT NTS BY 1) I BENEFICIA	E AND COUNTY PROVIDING ARIES AND		BENEFITS FOR PUBLIC EMPLO QUALITY SER	R ELIGIBLE OYEES ANI VICE LEVE BENEFICIAI	TER HEALTH AND ACTIVE AND RETI O THEIR DEPENDED LS TO EMPLOYEE- RIES, AND 2) COMP JIREMENTS.	RED STATE A NTS BY 1) PR BENEFICIAR	AND COUNTY OVIDING IES AND			
4-001	1		128.405	т		176.602 T				128,405 T		176,602	4-00		
	(/128,405T; /17	FOR COLI (6,602T)	REP: LECTIVE BARO	GAINI		*******************************	****	(/128,405T; /176	FOR COLLE 5,602T)	,		,			
	LEGISLATURI	E CONCUF	RS.												
6-001	1												6-00		
			(80,200)	T		(80,200) T				(80,200) T		(80,200)			
	(/-80,200T; /-80	NDS FOR N 0,200T)	NON-RECURRI		·	43/EU).	****	(/-80,200T; /-80,	IDS FOR NO ,200T)	EP: DN-RECURRING CO			***		
	LEGISLATURI	E CONCUR	RS.												

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET 1	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
100-00	01	334.303 T	363,142 T		334,303 T	363,142 T	100-0
	(/334,303T; /363,142T)	ST: RINGE BENEFIT RATE INCI	,	(/334,303T; /363,142T	ST: RINGE BENEFIT RATE INCI	REASE (BUF143/EU).	
	LEGISLATURE CONC	CURS.		FROM HAWAII EMP	LOYER-UNION HEALTH BE	NEFITS TRUST FUND.	
	DETAIL OF GOVER	LOYER-UNION HEALTH BE NOR'S REQUEST: FY16: 334,303; FY17: 363,142		DETAIL OF GOVER FRINGE BENEFITS (NOR'S REQUEST: FY16: 334,303; FY17: 363,142	2)	
101-00	01						101-00
		33,000 T	34,000 T		33,000 T	34,000 T	
	REIMBURSEMENT C (/33,000T; /34,000T)	RINGE BENEFIT RATE INCE OF THE ATTORNEY GENERA		REIMBURSEMENT ((/33,000T; /34,000T)	ST: RINGE BENEFIT RATE INCI OF THE ATTORNEY GENERA	AL (BUF143/EU).	***
	LEGISLATURE CONC	CURS.		FROM HAWAII EMP	LOYER-UNION HEALTH BE	NEFITS TRUST FUND.	
	FROM HAWAII EMPI	LOYER-UNION HEALTH BE	ENEFITS TRUST FUND.	DETAIL OF GOVER	NOR'S REQUEST: FOR REIMBURSEMENT OF T	THE ATTODNEY	
	DETAIL OF GOVER FRINGE BENEFITS F GENERAL (FY16: 33,	OR REIMBURSEMENT OF T	THE ATTORNEY	GENERAL (FY16: 33,		HE ATTOKNET	

Program ID BUF143

UF143 HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

Subject Committee: JDL JUDICI

JUDICIARY AND LABOR

		HB500 HD1 SD1 CD	1		EXE	CUTIVE BU	DGET F	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	F	Y 2016		FY 20	017	S	SEQ#
210-00)1				1.00	44,919	т	1.00	84,499		210-00
	(BUF143/EU).	AND FUNDS FOR WELL	NESS PROGRAMS	GOVERNOR'S ME ADD (1) POSITIO (BUF143/EU).	ON AND FU	INDS FOR W		S PROGRAM		****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOV (1) PROGRAM SPI FRINGE BENEFIT; TURNOVER SAVI TELEPHONE ANN PERSONAL COMF DESK/CHAIR (FY) TELEPHONE (FY)	ECIALIST (S (FY16: 14 INGS (FY16 IUAL LINE PUTER (FY 16: 700)	#96009O; 55, 4,361; FY17: 2 5: -27,618) (540)					
				6-MONTH DELAY	IN HIRE.						

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB500 HD1 SD1 C	D1				EXE	ECUTIVE BU	DGET I	REQUEST			
E Q #	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	F	Y 2016		FY	2017		SEQ#
210-00	2												210-0
	1.00	78,580 T	1.00	152,360	Т		1.00	78,580	T	1.00	152,360	T	
	GOVERNOR'S MESSA ADD (1) POSITION A (BUF143/EU).	AGE (2/10/15): AND FUNDS FOR INVI	ESTMENT SUP	PORT		GOVERNOR'S MES ADD (1) POSITION (BUF143/EU).	,	,	VESTM	ENT SUPPO	PRT		
	(1.00/78,580T; 1.00/152	2,360T)				(1.00/78,580T; 1.00/1	, ,						
	*****		*******		*****	**********	******	*******	*****	*****	*****	*****	
	LEGISLATURE CONC	CURS.				DETAIL OF GOVE		-	000)				
	DETAIL OF GOVERN	NOR'S REQUEST:				(1) INVESTMENT O FRINGE BENEFITS		,	, ,				
	(1) INVESTMENT OF	, , ,	,			TURNOVER SAVIN	,	, ,					
	FRINGE BENEFITS (F	, ,	000)			TELEPHONE ANNU		`	Y17: 36	0)			
	TURNOVER SAVING	' '	15.0<0			PERSONAL COMPU		716: 1,500)					
	TELEPHONE ANNUA		17: 360)			DESK/CHAIR (FY16							
	PERSONAL COMPUT DESK/CHAIR (FY16: ^	, ,				TELEPHONE (FY16	: 200)						
	TELEPHONE (FY16: 2	,				6-MONTH DELAY I	N HIRE.						
	6-MONTH DELAY IN	HIRE.											
					TOTAL (CHANGES BY MOF							
	1.00	494,088 T	1.00	645,904	T		2.00	539,007	T	2.00	730,403	T	

				TOTAL CHANGES BY MOF				
1.00	494,088 T	1.00	645,904 T		2.00	539,007 T	2.00	730,403 T
1.00	494,088	1.00	645,904	TOTAL CHANGES	2.00	539,007	2.00	730,403
				BUDGET TOTALS BY MOF				
56.00	6,902,897 T	56.00	7,054,713 T		57.00	6,947,816 T	57.00	7,139,212 T
56.00	6,902,897	56.00	7,054,713	TOTAL BUDGET	57.00	6,947,816	57.00	7,139,212

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB500 HD1 SD1 CD	1			E	EXECUTIVE BUDGE	T REQUEST		
SEQ# EXP	PLANATION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	82.50	9,861,113 A	82.50	9,861,113 A		82.50	9,861,113 A	82.50	9,861,113 A	
	82.50	9,861,113	82.50	9,861,113	_	82.50	9,861,113	82.50	9,861,113	
- 1										-
*****	********	*******	*******	********	*********	*******	********	*******	********	**
PRO' REPI FAM PROI DEFI AND	VIDING STATUTOI RESENTATION IN (ILY CASES IN CON FESSIONAL COND ENDER AND SUPPO	UARD THE RIGHTS OR RILY ENTITLED AND CRIMINAL, MENTAL MPLIANCE WITH THE UCT. PRUDENTLY MORT SERVICE RESOUTTY TRAINING PROG	EFFECTIVE COMMITME E HAWAII RU IANAGE DEI JRCES AND	LLEGAL ENT, AND JLES OF PUTY PUBLIC CASELOADS	PROVIDING ST REPRESENTAT FAMILY CASE PROFESSIONA DEFENDER AN	TATUTORI TION IN CR S IN COMF L CONDUC ID SUPPOR N QUALIT	ARD THE RIGHTS O LY ENTITLED AND I RIMINAL, MENTAL O PLIANCE WITH THE CT. PRUDENTLY MA RT SERVICE RESOUI BY TRAINING PROGR	EFFECTIVE L COMMITMEN' HAWAII RUL ANAGE DEPU RCES AND CA	EGAL T, AND ES OF TY PUBLIC ASELOADS	
4-001		859,653 A		1,166,317 A			859,653 A		1,166,317 A	4-00
ADI (/859	,653A; /1,166,317A)	PREP: LECTIVE BARGAINI		*********	(/859,653A; /1,1	FOR COLL 66,317A)	EP: ECTIVE BARGAININ		**********	**
LEGI	ISLATURE CONCU	RS.								
210-001		18,800 A		18,800 A			18,800 A		18,800 A	210-00
ADI		SE (2/10/15): SE RENT FOR THE M		(/		FOR LEASI	(2/10/15): E RENT FOR THE MA	`	,	**
DET	ISLATURE CONCU FAIL OF GOVERNO REASE IN LEASE R		CE (18.800)		DETAIL OF GOINCREASE IN I		.'S REQUEST: NTAL - MAUI OFFICI	E (18,800)		

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL J

JUDICIARY AND LABOR

83.50

10,762,354

83.50

11,091,806

		HB500 HD1 SD1 0	CD1				E	XECUTIVE BUDGE	T REQUEST		
SEQ# EX	XPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
2000-001	1.00	A	1.00		A			A			2000-0
AI PRO	GISLATIVE ADJUSTI DD (1) POSITION TO OGRAM SUPPORT (I	THE OFFICE OF TI BUF151/HA).			*****	**********	******	*******	******	*****	****
	ETAIL OF LEGISLAT INFORMATION TEC										
6-N	MONTH DELAY IN H	IRE.									
SEI	E AGS130 SEQ. NO. 2	2000-001 AND BUF1	51 SEQ. NO. 2	001-001.							
2001-001		22,788 A		45,576	A						2001-00
TR MA Thi	GISLATIVE ADJUST RANSFER-IN FUNDS ANAGEMENT AND T E PUBLIC DEFENDE	FROM OFFICE OF ECHNOLOGY (AGS R (BUF151/HA) FO	3130/AG) TO T R PROGRAM S	HE OFFICE OF SUPPORT.		* **********	*****	*********	******	*******	****
	ETAIL OF LEGISLAT RSONAL SERVICES										
SEI	E AGS130 SEQ. NO. 2	2001-001 AND BUF1	51 SEQ. NO. 2	000-001.							
	1.00	901,241 A	1.00	1,230,693	A To	OTAL CHANGES BY MOF		878,453 A		1,185,117	A
	1.00	901,241	1.00	1,230,693		TOTAL CHANGES	0.00	878,453	0.00	1,185,117	
	83.50	10,762,354 A	83.50	11 001 006		UDGET TOTALS BY MOF	82.50	10,739,566 A	82.50	11,046,230	

TOTAL BUDGET

82.50

10,739,566

82.50

11,046,230

359,412,019

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

Subject Committee: WAM

WAYS AND MEANS

0.00

334,601,504

0.00

359,412,019

			HB500 HD1 SI	O1 CD	1]	EXECUTIVE BU	DGE	ET REQUEST			
SEQ#	EXPLANATI	ION	FY 2016			FY 2017			EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ#
		0.00	332,473,416	A	0.00	332,473,416	A			0.00	332,473,416	A	0.00	332,473,416	A	
	-	0.00	332,473,416		0.00	332,473,416			_	0.00	332,473,416		0.00	332,473,416		
-	1								_							- 1
	************	******	***********	*****	******	******	****	****	***********	******	********	*****	********	******	*****	
	OBJECTIVE: TIMELY AND		AND RECORD I	DEBT	SERVICE F	PAYMENTS IN	A		OBJECTIVE: T		AND RECORD DE	EBT	SERVICE PA	YMENTS IN A		
90-00)1		2,128,088	A		26,938,603	A				2,128,088	A		26,938,603	A	90-001
	EXECUTIVE I	-							EXECUTIVE R	•						
			T SERVICE PAY NT OF EDUCAT				ΞR				SERVICE PAYN T OF EDUCATION					
	HAWAII (BUF		NI OF EDUCAT	ION A	AND UNIVE	EKSII I OF			HAWAII (BUF		II OF EDUCATION	JN A	IND UNIVER	SII I OF		
	(/2,128,088A; /	*	3A)						(/2,128,088A; /2	*	A)					
	*******	******	******	*****	*****	*******	****	****	*******	******	*******	*****	*******	******	*****	
	LEGISLATUR	F CONCU	RS						DETAIL OF G	OVERNOE	R'S REQUEST:					
	LLOISL/11 OK	L CONCO	KS.								(FY16: 84,804; F	Y17:	8,054,088)			
			R'S REQUEST:		0.074.000				INTEREST PA	YMENTS (FY16: 2,043,284;	FY1	7: 18,884,515)			
			S (FY16: 84,804; (FY16: 2,043,284			15)										
	INTEREST 17	TIMENTS	(1 110. 2,043,204	,,,,,,	7. 10,004,31											
			2,128,088	A		26,938,603	A	TOTAL	CHANGES BY MOF		2,128,088	A		26,938,603	A	
	_	0.00	2,128,088		0.00	26,938,603		TO	TAL CHANGES	0.00	2,128,088		0.00	26,938,603		
		0.00	334,601,504	A	0.00	359,412,019	A	BUDGE	T TOTALS BY MOF	0.00	334,601,504	A	0.00	359,412,019	A	

TOTAL BUDGET

0.00

334,601,504

Program ID BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

Subject Committee: WAM

			HB500 HD1 SI	O1 CD	1						F	EXECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANAT	ION	FY 2016			FY 2017			EXPLANA	TION		FY 2016		F	Y 2017		SEQ#
		0.00	286,707,551	A	0.00	286,707,551	A				0.00	286,707,551	A	0.00	286,707,551	A	
	_	0.00	286,707,551		0.00	286,707,551					0.00	286,707,551		0.00	286,707,551		
-	1																-
	******	*******	******	*****	******	*******	****	****	*******	*****	*****	*******	*****	******	******	*****	
	OBJECTIVE: TIMELY ANI		AND RECORD TE MANNER.	DEBT	SERVICE I	PAYMENTS IN .	A					ND RECORD DI E MANNER.	EBT S	SERVICE PA	YMENTS IN A		
90-00	01		1,835,151	A		23,230,431	A					1,835,151	A		23,230,431	A	90-00
	OF EDUCATI (/1,835,151A;	S FOR DEB ION (BUF72 /23,230,431	T SERVICE PA 25/LE).					****	OF EDUC. (/1,835,15	NDS FO ATION 1A; /23,2	R DEBT (BUF725 230,431 <i>A</i>	*					
	PRINCIPAL F	GOVERNO PAYMENTS	RS. DR'S REQUEST: S (FY16: 73,131; (FY16: 1,762,02)			10)			PRINCIPA	AL PAY	MENTS ('S REQUEST: FY16: 73,131; F FY16: 1,762,020;					
			1,835,151	A		23,230,431	A	TOTAL	CHANGES BY	MOF		1,835,151	A		23,230,431	A	
	-	0.00	1,835,151		0.00	23,230,431		то	TAL CHANGES	-	0.00	1,835,151		0.00	23,230,431		
	-	0.00	288,542,702	A	0.00	309,937,982	A	BUDGE	T TOTALS BY I	MOF	0.00	288,542,702	A	0.00	309,937,982	A	
	-	0.00	288,542,702		0.00	309,937,982		TO	TAL BUDGET		0.00	288,542,702		0.00	309,937,982		

Program ID BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000

Subject Committee: WAM WAYS AND MEANS

0.00

106,789,267

0.00

114,707,632

		HB500 HD1 SI	O1 CD	1					EXECUTIVE BU	DGE	ET REQUEST	Γ		
EQ# EXPL	ANATION	FY 2016			FY 2017		EXPLANAT	TION	FY 2016		F	Y 2017		SEQ#
	0.00	106,110,080	A	0.00	106,110,080	A		0.00	106,110,080	A	0.00	106,110,080	A	
	0.00	106,110,080		0.00	106,110,080			0.00	106,110,080		0.00	106,110,080		
- 1														-
*****	*******	*******	*****	******	********	****	*****	******	********	*****	********	*******	*****	
	TIVE: TO MAKE Y AND ACCURA		DEBT	SERVICE I	PAYMENTS IN	A		E: TO MAKE A	AND RECORD DI TE MANNER.	EBT S	SERVICE PA	YMENTS IN A		
90-001		679,187	A		8,597,552	A			679,187	A		8,597,552	A	90-00
ADD I	TIVE REQUEST FUNDS FOR DEE WAII (BUF728/H	T SERVICE PAY	YMEN	ITS FOR TH	E UNIVERSITY	ľ	ADD FU	VE REQUEST: NDS FOR DEB' II (BUF728/HE	Γ SERVICE PAYN	MENT.	TS FOR THE	UNIVERSITY		
()	87A; /8,597,552A)	*******	*****	*******	******	****		; /8,597,552A)	*******	*****	******	******	*****	
	LATURE CONCU						PRINCIPA	L PAYMENTS	R'S REQUEST: (FY16: 27,066; F		, , ,			
PRINCI	IL OF GOVERNO IPAL PAYMENTS EST PAYMENTS	S (FY16: 27,066;					INTEREST	PAYMENTS ((FY16: 652,121; F	¥17:	6,027,061)			
		679,187	A		8,597,552	A	TOTAL CHANGES BY	ИОF	679,187	A		8,597,552	A	
	0.00	679,187		0.00	8,597,552		TOTAL CHANGES	0.00	679,187		0.00	8,597,552		
	0.00	106,789,267	A	0.00	114,707,632	A	BUDGET TOTALS BY M	10F 0.00	106,789,267	A	0.00	114,707,632	Α	

TOTAL BUDGET

0.00

106,789,267

0.00

114,707,632

Program ID BUF741

RETIREMENT BENEFITS PAYMENTS - STATE

Structure #: 110306050000

Subject Committee: WAM

		HB500 HD1 S	D1 CD1]	EXECUTIVE BUDGE	T REQUES	Γ		
EQ# EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016	F	'Y 2017		SEQ#
	0.00	289,980,148	A	0.00	289,980,148	A		0.00	289,980,148 A	0.00	289,980,148	A	
	0.00	4,000,000	U	0.00	4,000,000	U		0.00	4,000,000 U	0.00	4,000,000	U	
	0.00	293,980,148		0.00	293,980,148		_	0.00	293,980,148	0.00	293,980,148		
- 1													_
**********	********	******	******	******	******	*****	**********	******	**********	******	******	*****	
OBJECTIVE: TO ACCUMULATIO EFFECTIVE AN	ON AND S	SOCIAL SECU				ON		ON AND S	E EMPLOYER CONT SOCIAL SECURITY/M Y MANNER.				
90-001		34,198,259	A		49,944,453	A			34,198,259 A		49,944,453	A	90-0
EXECUTIVE RE ADD FUNDS F SECURITY/MEI DEPARTMENT (BUF741/ST).	OR PENS DICARE I	PAYMENTS FO	R THE S	STATE OT	THER THAN T	ΗE	SECURITY/MED	OR PENS DICARE F	ION ACCUMULATIC AYMENTS FOR THE ATION AND THE UN	STATE OTH	IER THAN THE		
(/34,198,259A; /4	- ,- ,	,	******	******	*******	*****	(/34,198,259A; /4	- ,- ,	3A) *******	******	*******	*****	
	CONCLE	RS.					DETAIL OF GO PENSION ACCU		R'S REQUEST: ON (FY16: 26,127,422	2; FY17: 37,3°	79,828)		
LEGISLATURE	CONCOR						acart anarm		ICADE (EMILE O OFO)				
LEGISLATURE (DETAIL OF GO PENSION ACCU	OVERNO	•	107 400	EV42 02	270.020)		SOCIAL SECUR	ITY/MEL	OICARE (FY16: 8,070,	337; FY17: 12	2,564,625)		

	34,198,259	A		49,944,453	A	TOTAL CHANGES BY MOF		34,198,259	A		49,944,453	A
0.00	34,198,259		0.00	49,944,453		TOTAL CHANGES	0.00	34,198,259		0.00	49,944,453	
0.00	324,178,407	A	0.00	339,924,601	A	BUDGET TOTALS BY MOF	0.00	324,178,407	A	0.00	339,924,601	A
0.00	4,000,000	U	0.00	4,000,000	U		0.00	4,000,000	U	0.00	4,000,000	U
0.00	328,178,407		0.00	343,924,601		TOTAL BUDGET	0.00	328,178,407		0.00	343,924,601	

Program ID BUF745

RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101920000

Subject Committee: WAM

			HB500 HD1 SD1 CD	1				E	EXECUTIVE BUDGE	T REQUES	Γ		
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		0.00	285,138,488 A	0.00	285,138,488	A		0.00	285,138,488 A	0.00	285,138,488	A	
	-	0.00	285,138,488	0.00	285,138,488	_	_	0.00	285,138,488	0.00	285,138,488		
-	1					_	_						-
	*******	******	*******	******	*******	*****	**********	******	******	******	*******	*****	
	OBJECTIVE:	TO PROVI	DE EMPLOYER CONT	RIBUTION	IS FOR PENSION		OBJECTIVE: TO	O PROVIDI	E EMPLOYER CONT	RIBUTIONS	FOR PENSION		
			SOCIAL SECURITY/N	MEDICARE	IN AN				OCIAL SECURITY/M	IEDICARE II	N AN		
	EFFECTIVE	AND TIME	LY MANNER.				EFFECTIVE AN	ID TIMEL	MANNER.				
90-00)1		26,836,748 A		42,357,246	A			26,836,748 A		42,357,246	A	90-00
	EXECUTIVE	REQUEST:	:				EXECUTIVE R	EQUEST:					
			SION ACCUMULATION PAYMENTS FOR THE						ON ACCUMULATION AYMENTS FOR THE				
	EDUCATION			DEIAKIN	ALNI OI		EDUCATION (F			DEI ARTMI	ant or		
	(/26,836,748	, , , ,	- /			ı	(/26,836,748A; /	42,357,246	A)				
	*****	******	********	******	*********	*****	***********	*******	**********	*******	*******	*****	
	LEGISLATUI	RE CONCU	RS.				DETAIL OF G						
	DETAIL OF	GOVERNO	OR'S REQUEST:						ON (FY16: 19,328,697 ICARE (FY16: 7,508,0		, ,		
			TION (FY16: 19,328,69°						, ,	,	, , ,		
	SOCIAL SEC	URITY/ME	DICARE (FY16: 7,508,	051; FY1/:	12,453,939)								
			26,836,748 A		42,357,246	A TOTAL	CHANGES BY MOF		26,836,748 A		42,357,246	A	
		0.00	26,836,748	0.00	42,357,246	TO	TAL CHANGES	0.00	26,836,748	0.00	42,357,246		
	-	0.00	311,975,236 A	0.00	327,495,734	A BUDGE	T TOTALS BY MOF	0.00	311,975,236 A	0.00	327,495,734	A	
	•	0.00	311,975,236	0.00	327,495,734	TO	TAL BUDGET	0.00	311,975,236	0.00	327,495,734	_	

Program ID BUF748

RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070308920000

Subject Committee: WAM

			HB500 HD1 SD1 C	CD1				E	EXECUTIVE BUDGE	ET REQUEST	Γ		
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		0.00	138,691,292 A	0.00	138,691,292 A	A		0.00	138,691,292 A	0.00	138,691,292	A	
		0.00	138,691,292	0.00	138,691,292	_	_	0.00	138,691,292	0.00	138,691,292		
-	1					_							-
	*******	*******	********	*******	******	*****	******	********	*********	*******	*******	*****	
	OBJECTIVE:	TO PROVI	DE EMPLOYER CO	NTRIBUTION	IS FOR PENSION		OBJECTIVE: TO	O PROVID	E EMPLOYER CONT	RIBUTIONS	FOR PENSION		
			SOCIAL SECURITY LY MANNER.	//MEDICARE	IN AN		ACCUMULATION EFFECTIVE AN		OCIAL SECURITY/N	IEDICARE IN	N AN		
	EFFECTIVE	AND HME	LY MANNER.				EFFECTIVE AN	ID TIMEL	MANNER.				
90-00)1		4,426,238 A		7,497,592 A	A			4,426,238 A		7,497,592	A	90-00
	EXECUTIVE	_					EXECUTIVE RI	_					
			SION ACCUMULAT PAYMENTS FOR T						ION ACCUMULATIC AYMENTS FOR THE				
	(BUF748/HE)		TATIVILATION	TIL CIVIVERS	111 01 11/1 11/1		(BUF748/HE).	DICTIKE 1	ATTWILLIVIS FOR THE	CIVIVERSII	1 Of Intwitti		
	(/4,426,238A;		A)	*****	*****	*****	(/4,426,238A; /7	,497,592A)	*****	******	******	*****	
	LEGISLATU	RE CONCU	RS.				DETAIL OF GO		L'S REQUEST: ON (FY16: 3,800,440;	EV17: 5 060	205)		
			R'S REQUEST:						ICARE (FY16: 625,79		,		
			ПОN (FY16: 3,800,44 DICARE (FY16: 625		, ,								
			DICTREE (1 1 10: 023	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	330,707)								
			4,426,238 A		7,497,592 A	A TOTAL	CHANGES BY MOF		4,426,238 A		7,497,592	A	
		0.00	4,426,238	0.00	7,497,592	TOT	TAL CHANGES	0.00	4,426,238	0.00	7,497,592		
		0.00	143,117,530 A	0.00	146,188,884 A	A BUDGET	T TOTALS BY MOF	0.00	143,117,530 A	0.00	146,188,884	A	
		0.00	143,117,530	0.00	146,188,884	то	TAL BUDGET	0.00	143,117,530	0.00	146,188,884		

Program ID BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000

Subject Committee: WAM

			HB500 HD1 SD1	CD1				I	EXECUTIVE BUI	DGE	T REQUEST	•		
SEQ#	EXPLANAT	ION	FY 2016		FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		0.00	329,834,645 A	0.00	329,834,645	A		0.00	329,834,645	A	0.00	329,834,645	A	
	_	0.00	329,834,645	0.00	329,834,645		_	0.00	329,834,645		0.00	329,834,645		
-	1													-
	**********	******	********	*******	********	*****	* ************	******	********	****	*******	*******	*****	
			DE EMPLOYER C MS IN AN EFFECT						E EMPLOYER CO S IN AN EFFECT					
90-00	1		64,235,464 A	Λ	164,179,471	A			64,235,464	A		164,179,471	A	90-0
	PREMIUM PADEPARTMEN (BUF761/ST). (/64,235,464A	S FOR ACT AYMENTS : NT OF EDU x;/164,179,4	IVE EMPLOYEE A FOR THE STATE (CATION AND UN	OTHER THAN IVERSITY OF I	THE	****	PREMIUM PAY	FOR ACTIVE MENTS FOR EDUC	VE EMPLOYEE A OR THE STATE (ATION AND UNI	OTH	ER THAN TH	Е	*****	
	ACTIVE PRE RETIREE PRI	GOVERNO MIUM PAY EMIUM PA F-EMPLOYI	OR'S REQUEST: "MENTS (FY16: 10 YMENTS (FY16: 7 MENT BENEFIT P	,273,916; FY17	: 20,152,950)		RETIREE PREM	IUM PAYN IIUM PAY EMPLOYM	MENTS (FY16: 10 MENTS (FY16: 7 IENT BENEFIT P	,273	,916; FY17: 20	0,152,950)		
			64,235,464 A	Δ	164,179,471	A	OTAL CHANGES BY MOF		64,235,464	A		164,179,471	A	
	_	0.00	64,235,464	0.00	164,179,471		TOTAL CHANGES	0.00	64,235,464		0.00	164,179,471		
	-	0.00	394,070,109 A	0.00	494,014,116	A l	UDGET TOTALS BY MOF	0.00	394,070,109	A	0.00	494,014,116	A	
	_	0.00	394,070,109	0.00	494,014,116		TOTAL BUDGET	0.00	394,070,109		0.00	494,014,116	_	

Program ID BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM

			HB500 HD1 SI	O1 CD	1					E	XECUTIVE BUDG	ET R	EQUEST			
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANA	TION		FY 2016		F	Y 2017		SEQ#
		0.00	228,329,456	A	0.00	228,329,456	A	,	0.0	0	228,329,456 A		0.00	228,329,456	A	
		0.00	228,329,456		0.00	228,329,456			0.0	0	228,329,456		0.00	228,329,456		
-	1															- 1
	******	******	*******	*****	******	*******	****	****	******	****	********	******	******	******	*****	
	OBJECTIVE: TO										E EMPLOYER CON					
	FOR HEALTH PR	KEMITUW.	IS IN AN EFFEC	_ IIV E	E AND TIME	LI MANNER.		FOR HEA	LIH PREMIU	JIVIS	S IN AN EFFECTIVI	E ANI) HMEL	I MANNEK.		
90-00	1		17,248,528	A		40,311,556	A				17,248,528 A			40,311,556	A	90-001
	EXECUTIVE REC	_							VE REQUES							
	ADD FUNDS FO PREMIUM PAYM							_			'E EMPLOYEE ANI OR THE DEPARTM					
	(BUF765/LE).							(BUF765/I								
	(/17,248,528A; /40	0,311,550 *****	6A) ********	*****	******	*******	****	(/17,248,52 *****	28A; /40,311,	5562	A) ********	*****	******	*******	*****	
	LEGISLATURE C	CONCLIE	28					DETAIL.	OF GOVERN	IOR'	'S REOUEST:					
								ACTIVE F	REMIUM PA	YM	IENTS (FY16: 9,365					
	DETAIL OF GOY ACTIVE PREMIC			9.365	.429: FY17:	18.595.118)		RETIREE	PREMIUM P	AYI	MENTS (FY16: 7,88	33,099	; FY17: 2	1,716,438)		
	RETIREE PREMI		`	,		, , , ,										
			17,248,528	A		40,311,556	A	TOTAL CHANGES BY	ИОF		17,248,528 A			40,311,556	A	
		0.00	17,248,528	 •	0.00	40,311,556		TOTAL CHANGES	0.0	00	17,248,528	= ===	0.00	40,311,556		
		0.00	245,577,984	A	0.00	268,641,012	A	BUDGET TOTALS BY	MOF 0.0	00	245,577,984 A		0.00	268,641,012	A	
		0.00	245,577,984	 -	0.00	268,641,012		TOTAL BUDGET	0.0	00	245,577,984		0.00	268,641,012		

Program ID BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM

		HB500 HD1 SI	1					EX	XECUTIVE BUI	DGE	T REQUEST						
SEQ#	EXPLANATIO	N	FY 2016			FY 2017			EXPLANATIO	N		FY 2016		FY	2017		SEQ#
		0.00	85,153,921	A	0.00	85,153,921	A			0.00)	85,153,921	A	0.00	85,153,921	A	
		0.00	85,153,921		0.00	85,153,921				0.00)	85,153,921		0.00	85,153,921		
_	1			 -												 -	- 1
	*******	******	******	*****	******	*******	****	****	********	******	****	******	*****	******	********	*****	
	OBJECTIVE: TO	O PROVID	E EMPLOYER	CON	TRIBUTION	PAYMENTS			OBJECTIVE:	ΓΟ PROV	IDE	EMPLOYER CO	ONTI	RIBUTION PA	AYMENTS		
	FOR HEALTH P	PREMIUM	IS IN AN EFFE	CTIVE	E AND TIME	LY MANNER.			FOR HEALTH	PREMIU	MS	IN AN EFFECT	IVE .	AND TIMELY	MANNER.		
90-00)1		5,939,292	A		11,759,048	A					5,939,292	A		11,759,048	A	90-001
	EXECUTIVE RE	EQUEST:							EXECUTIVE 1	REQUEST	Γ:						
	ADD FUNDS F PREMIUM PAY						6)					E EMPLOYEE A OR THE UNIVER					
	(/5,939,292A; /11			LIGI	or intw	m (DOI 700/TIL	٠)٠		(/5,939,292A;				.511	1 OI 11/1 W/M	(BUI 700/IIL).		
	*******	*******	************	******	*******	********	****	****	*********	******	****	*******	*****	*******	***********	*****	
	LEGISLATURE	CONCUR	AS.						DETAIL OF								
	DETAIL OF GO	OVERNOI	R'S REQUEST:									ENTS (FY16: 3,2 MENTS (FY16: 2					
	ACTIVE PREMI RETIREE PREM	IUM PAY	MENTS (FY16:										, ,		,		
1	KETIKEE FKEW	HUM FA	IMENIS (FIIO	. 2,00	3,320, F117.	7,373,131)											
			5,939,292	A		11,759,048	A	TOTA	L CHANGES BY MOI	7		5,939,292	A		11,759,048	A	
		0.00	5,939,292		0.00	11,759,048		1	OTAL CHANGES	0.0	0	5,939,292		0.00	11,759,048		
		0.00	91,093,213	A	0.00	96,912,969	A	BUDO	EET TOTALS BY MOR	0.0	0	91,093,213	A	0.00	96,912,969	A	
		0.00	91,093,213		0.00	96,912,969			TOTAL BUDGET	0.0	0	91,093,213		0.00	96,912,969		

Program ID BUF901

PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

			HB500 HD1 SI	D1 CI	D1				E	EXECUTIVE BUDGE	T REQUEST	1		
EQ#	EXPLANATIO)N	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		62.00	16,172,396	В	62.00	16,172,396	В		62.00	16,172,396 B	62.00	16,172,396	В	
		62.00	16,172,396		62.00	16,172,396		_	62.00	16,172,396	62.00	16,172,396		
-	1													
	*****	****	*****		*****				*****				****	i
	OBJECTIVE: TO EFFICIENTLY A ADEQUATE AN RATES, WHILE OPPORTUNITY	AND SAF ND RELIA E PROVID	ELY PROVIDE ABLE SERVICE VING REGULAT	THEI S AT . ED C	IR CUSTOM JUST AND R OMPANIES	ERS WITH EASONABLE		EFFICIENTLY ADEQUATE AI RATES, WHILE	AND SAFE ND RELIAE PROVIDI	THAT REGULATED LY PROVIDE THEIR BLE SERVICES AT JU NG REGULATED CO J A REASONABLE RA	CUSTOMER JST AND REA MPANIES W	S WITH ASONABLE		
4-00)1		340.264	D		449,429	D			240.264 B		440.420	D	4-
	EVECUTIVE D	LIDGET D	, -	В		449,429	В	EVECUTIVE D	LIDOET DD	340,264 B		449,429	Б	
	ADD FUNDS F		KEP: LECTIVE BARO	GAINI	ING COSTS.			EXECUTIVE B		ECTIVE BARGAININ	G COSTS.			
	(/340,264B; /449	, ,	******	*****	*****	******	*****	(/340,264B; /449		*********	******	******	*****	:
	LEGISLATURE	CONCUE	RS.											
6-00)1													6-
			(4,060,032)	В		(4,060,032)	В			(4,060,032) B		(4,060,032)	В	
	EXECUTIVE BU			NC C	OCTC (DITEO	O1/M/A)		EXECUTIVE B			CTC (DIJEOO1	/M (A)		
	(/-4,060,032B; /-		NON-RECURRI (B)	יט טאו	OSIS (DUF9	01/I VIA).		(/-4,060,032B; /-		ON-RECURRING CO 3)	319 (DALANI	/1 V1/A).		
	**************	, ,	,	*****	******	******	*****	. , , , ,		O <i>)</i> **********************	******	*******	*****	
	LEGISLATURE	CONCUE	RS.											

Program ID BUF901

BUF901 PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

		HB500 HD1 SD1 CD	1			EXECUTIVE BUDGE	ET REQUEST	Γ	
EQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	F	Y 2017	SEQ #
30-00	1								30-0
	(62.00)	(12,452,628) B	(62.00)	(12,561,793) B	(62.	00) (12,452,628) B	(62.00)	(12,561,793) B	
	EXECUTIVE REQUES	T:			EXECUTIVE REQUES	T:			
	TRANSFER-OUT (62)	POSITIONS AND FUNI	OS FOR TH	E PUBLIC	_) POSITIONS AND FUNI	OS FOR THE	PUBLIC	
	UTILITIES COMMISSI	ON TRANSFER TO THE	E DEPARTM	IENT OF	UTILITIES COMMISS	ION TRANSFER TO THE	E DEPARTME	ENT OF	
	COMMERCE AND CO	NSUMER AFFAIRS (BU	F901/MA).		COMMERCE AND CO	NSUMER AFFAIRS (BU	F901/MA).		
	(-62.00/-12,452,628B; -	62.00/-12,561,793B)			(-62.00/-12,452,628B;	62.00/-12,561,793B)			
	LEGISLATURE CONC	URS.			FROM PUBLIC UTILI	TIES COMMISSION SPE	CIAL FUND.		
	FROM PUBLIC UTILIT	ΓΙΕS COMMISSION SPE	CIAL FUNI).	DETAIL OF GOVER	NOR'S REQUEST:			
					` '	5: -3,499,032; FY17: -3,49	, ,		
	DETAIL OF GOVERN					ERVICES (FY16: -1,401,8	,	· / /	
	` /	6: -3,499,032; FY17: -3,49	, ,	1 401 017)		AINING (FY16: -264,635;	,	76)	
		ERVICES (FY16: -1,401,8	,	, , , ,		ON (FY16: -75,629; FY17:	, ,	. EV17.	
		.INING (FY16: -264,635;)N (FY16: -75.629: FY17:		770)	7,211,515)	RRENT EXPENSES (FY	16: -/,211,515	; F 1 1 /: -	
		RRENT EXPENSES (FY)	- ,,	15· FY17· -	7,211,313)				
	7,211,515)	KKENT EXI ENGLS (1 1	10. 7,211,5	13,1117.	SEE CCA901 SEQ. NO	. 30-001.			
	SEE CCA901 SEQ. NO	. 30-001.							

				TOTAL CHANGES BY MOF				
(62.00)	(16,172,396) B	(62.00)	(16,172,396) B		(62.00)	(16,172,396) B	(62.00)	(16,172,396) B
(62.00)	(16,172,396)	(62.00)	(16,172,396)	TOTAL CHANGES	(62.00)	(16,172,396)	(62.00)	(16,172,396)
				BUDGET TOTALS BY MOF				
0.00	В	0.00	В	_	0.00	В	0.00	В
0.00		0.00		TOTAL BUDGET	0.00		0.00	

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

LEGISLATURE CONCURS.

		E	HB500 HD1 S	D1 CD	1				E	XECUTIVE BUDGE	T REQUEST			
SEQ# E	XPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Y 2017		SEQ#
	8	.00	2,391,537	В	8.00	2,391,537	В		8.00	2,391,537 B	8.00	2,391,537	В	
	0	.00	2,000,000	T	0.00	2,000,000	T		0.00	2,000,000 T	0.00	2,000,000	T	
	8	.00	4,391,537		8.00	4,391,537			8.00	4,391,537	8.00	4,391,537		
- 1														-
***	********	******	******	******	******	******	*****	*********	*******	********	*******	******	*****	ř
OF	BJECTIVE: TO FO	OSTER T	THE DEVELO	PMEN	NT OF RESPO	ONSIVE AND		OBJECTIVE: TO	FOSTER 7	THE DEVELOPMEN	Γ OF RESPON	NSIVE AND		
RE	ELIABLE CABLE	TELEV	ISION COMN	IUNIC	CATIONS SE	RVICES FOR		RELIABLE CAB	LE TELEV	ISION COMMUNICA	ATIONS SERV	VICES FOR		
TH	HE PEOPLE OF H	AWAII,	BY PROMO	TING T	THE PUBLIC	INTEREST II	7	THE PEOPLE OF	HAWAII,	BY PROMOTING TH	HE PUBLIC II	NTEREST IN		
AU	UTHORIZATION	S BY TH	HE STATE RE	GARD	ING CABLE	ETELEVISION	1	AUTHORIZATIO	ONS BY TH	HE STATE REGARDI	NG CABLE T	ELEVISION		
FR	RANCHISES; REC	GULATE	E BASIC CAB	LE TE	LEVISION R	RATES AND		FRANCHISES; R	EGULATE	E BASIC CABLE TEL	EVISION RA	TES AND		
SE	ERVICE TO ENSU	RE CO	MPLIANCE V	VITH A	APPLICABLI	E STATE AND)	SERVICE TO EN	SURE CO	MPLIANCE WITH A	PPLICABLE S	STATE AND		
FE	EDERAL LAW; E	KPAND	THE STATES	WIDE I	INSTITUTIO	NAL		FEDERAL LAW:	EXPAND	THE STATEWIDE IN	NSTITUTION.	AL		
NE	ETWORK; CONT	NUE T	HE AVAILAB	ILITY	OF PUBLIC	, EDUCATIO	7	NETWORK; CO	NTINUE T	HE AVAILABILITY (OF PUBLIC, I	EDUCATION		
AN	ND GOVERNME	NT CAB	LE ACCESS;	AND 7	ΓO ENGAGE	E IN		AND GOVERNM	IENT CAB	LE ACCESS; AND TO	O ENGAGE II	N		
AC	CTIVITIES PROM	IOTING	THE EXPAN	SION	OF, AND AC	CCELERATIN	G,	ACTIVITIES PRO	OMOTING	THE EXPANSION C	F, AND ACC	ELERATING,		
TH	HE DEPLOYMEN	T OF BI	ROADBAND	INFRA	STRUCTUR	RE.		THE DEPLOYM	ENT OF BI	ROADBAND INFRAS	STRUCTURE.			
4-001														4-00
			51,004	В		66,741	В			51,004 B		66,741	В	
EX	XECUTIVE BUDG	ET PRI	EP:					EXECUTIVE BU	DGET PRI	EP:				
	ADD FUNDS FOR			GAINII	NG COSTS.					ECTIVE BARGAININ	G COSTS.			
(/5	(/51,004B; /66,741B)							(/51.004B: /66.74	1B)					
(/ 3	**********	,						(/J1,00+D,/00,/+	,					

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6.00				1			
6-00	01	(2,000,000) T	(2,000,000) T		(2,000,000) T	(2,000,000) T	6-0
	(/-2,000,000T; /-2,000,0	OR NON-RECURRING COSTS 000T)	5 (CCA102/FA).	(/-2,000,000T; /-2,000	OR NON-RECURRING COSTS		*
	LEGISLATURE CONC	CURS.		1			
100-00	01	92.410 B	101.693 B		92,410 B	101,693 B	100-0
	(/92,410B; /101,693B)	ST: RINGE BENEFIT RATE INCR	. ,	(/92,410B; /101,693B)	EST: FRINGE BENEFIT RATE INCRI	EASE (CCA102/FA).	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST: FY16: 92,410; FY17: 101,693)		
	DETAIL OF GOVERS FRINGE BENEFITS (F	NOR'S REQUEST: FY16: 92,410; FY17: 101,693)		1111.02.22.121110 (
			TOTAL	L CHANGES BY MOF			
		1/2 /1/ P	169 434 B		1/3 /11/ P	169 /2/ P	

				TOTAL CHANGES BY MOF				
	143,414 B		168,434 B			143,414 B		168,434 B
	(2,000,000) T		(2,000,000) T			(2,000,000) T		(2,000,000) T
0.00	(1,856,586)	0.00	(1,831,566)	TOTAL CHANGES	0.00	(1,856,586)	0.00	(1,831,566)
	_		_	BUDGET TOTALS BY MOF		_		
8.00	2,534,951 B	8.00	2,559,971 B		8.00	2,534,951 B	8.00	2,559,971 B
0.00	T	0.00	T		0.00	T	0.00	T
8.00	2,534,951	8.00	2,559,971	TOTAL BUDGET	8.00	2,534,951	8.00	2,559,971

Program ID CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES

Structure #: 100103020000

Subject Committee: CPN

			HB500 HD1 SD1 C	CD1			E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION	Ī	FY 2016	FY	Z 2017		SEQ#
		24.00	3,830,936 B	24.00	3,830,936 B		24.00	3,830,936 B	24.00	3,830,936	В	
	_	24.00	3,830,936	24.00	3,830,936	_	24.00	3,830,936	24.00	3,830,936		
-	1											-
	**********	******	*******	*******	********	*********	******	*********	******	********	****	
	PLANNING, T QUALITY CO	O ENSURE MMUNICA ΓFAIR COS	ADVOCACY, EDU E SUSTAINABLE, R TIONS, UTILITY, A ST FOR HAWAII'S O M.	ELIABLÉ, SA AND TRANSPO	FE AND ORTATION	PLANNING, TO QUALITY COM	DENSURE S MMUNICAT FAIR COST	ADVOCACY, EDUCA' SUSTAINABLE, RELI TONS, UTILITY, ANI FFOR HAWAII'S CON	IABLÉ, SAFE O TRANSPOR	AND TATION		
4-00	01		111.771 B		146,257 B			111,771 B		146,257	R	4-0
	(/111,771B; /14	5 FOR COLI 46,257B)	REP: LECTIVE BARGAIN		********	(/111,771B; /14e	FOR COLLI 6,257B)	,		,		
	LEGISLATUR	E CONCUF	RS.									
100-00)1		216,434 B		264,020 B			216,434 B		264,020	В	100-0
	(/216,434B; /26	5 FOR FRIN 64,020B)	GE BENEFIT RATI		,	EXECUTIVE R ADD FUNDS 1 (/216,434B; /264	FOR FRINC	SE BENEFIT RATE IN	CREASE (CC	,	****	
	LEGISLATUR DETAIL OF	E CONCUF				DETAIL OF G FRINGE BENE		'S REQUEST: : 216,434; FY17: 264,()20)			

Program ID CCA103

CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES

Structure #: 100103020000

Subject Committee: CPN

	HB500 HD1 SD1 (CD1		EXECUTIVE BUD	OGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

							TOTAL CHANGES BY MOF					
		328,205	В		410,277	В			328,205 B		410,277	В
(0.00	328,205		0.00	410,277		TOTAL CHANGES	0.00	328,205	0.00	0 410,277	
							BUDGET TOTALS BY MOF					
24	4.00	4,159,141	В	24.00	4,241,213	В	_	24.00	4,159,141 B	24.00	0 4,241,213	В
24	4.00	4,159,141		24.00	4,241,213		TOTAL BUDGET	24.00	4,159,141	24.00	0 4,241,213	

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

		HB500 HD1 SI	D1 CD1					E	XECUTIVE BU	U DGET I	REQUEST			
SEQ# EXPLAN	ATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		FY	2017		SEQ#
	34.00 0.00	3,384,920 220,000	B T	34.00 0.00	3,384,920 220,000			34.00 0.00	3,384,920 220,000		34.00 0.00	3,384,920 220,000		
	34.00	3,604,920		34.00	3,604,920			34.00	3,604,920		34.00	3,604,920		
- 1														-
******	*******	*******	*****	******	*******	*****	********	*******	******	******	******	******	*****	*
CHARTER ENSURE FINANCIA TRANSMI ORIGINAT FAIRLY A ORDER TO	RED AND STAT REGULATORY AL INSTITUTIC ITTERS, MORT FORS AND MO ADMINISTERIN O PROTECT TH	E THE SAFETY TE-LICENSED F COMPLIANCE DNS, ESCROW I GAGE SERVIC BRTGAGE LOAN IG APPLICABLI HE RIGHTS ANI IERS, AND OTH	FINANCI E BY STA DEPOSIT ERS, MC N ORIGI E STATU D FUND	IAL INSTI'ATE-LICENTORIES, MORTGAGENATOR CUES AND SOF DEP	TUTIONS, ANI NSED MONEY LOAN OMPANIES, B RULES, IN OSITORS,	Y	OBJECTIVE: TO CHARTERED A ENSURE REGULINANCIAL IN TRANSMITTER ORIGINATORS FAIRLY ADMIT ORDER TO PROBORROWERS,	AND STATE JLATORY C ISTITUTION RS, MORTG S AND MOR NISTERING OTECT THE	-LICENSED FI COMPLIANCE I IS, ESCROW D AGE SERVICE TGAGE LOAN APPLICABLE ERIGHTS AND	NANCIA BY STAT EPOSITO ERS, MOI ORIGIN STATUI	L INSTITU TE-LICENS ORIES, MO RTGAGE LO ATOR COM ES AND RU OF DEPOS	TTIONS, AND ED NEY OAN MPANIES, BY JLES, IN ETTORS,		
4-001		210.495	D		275.443	D			210.495	D		275.443	D	4-00
ADD FU	VE BUDGET PI NDS FOR COLI 3; /275,443B)	-, -		G COSTS.	213,443	D	EXECUTIVE B ADD FUNDS 1 (/210,495B; /275	FOR COLLE	-,		COSTS.	213,443	D	

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
5-00	1	110.000 T	110 000 T		110.000 T	110,000	5-0
		110,000 T	110,000 T		110,000 T	110,000 T	
	INCREASE FOR CLA EXPENSES (CCA104/ (/110,000T; /110,000T)	IORTGAGE LOAN RECOVER IMS AND MISCELLANEOUS BA).)		INCREASE FOR CLA EXPENSES (CCA104, (/110,000T; /110,000T	IORTGAGE LOAN RECOVER IMS AND MISCELLANEOUS /BA).	CONTINGENCY	**
	LEGISLATURE DOES	S NOT CONCUR.		FROM MORTGAGE I	LOAN RECOVERY FUND.		
	DESIGNATE AS NO	N-RECURRING.		DETAIL OF GOVER CLAIMS (100,000)	NOR'S REQUEST:		
	FROM MORTGAGE L	OAN RECOVERY FUND.		MISCELLANEOUS (1	0,000)		
	DETAIL OF GOVER CLAIMS (100,000) MISCELLANEOUS (1						
	\$110,000 NON-RECUI	RRING.					
6-00	1						6-0
		(110,000) T	(110,000) T		(110,000) T	(110,000) T	
	EXECUTIVE BUDGE REDUCE FUNDS FO	T PREP: DR NON-RECURRING COSTS	S (CCA104/BA).	EXECUTIVE BUDGE REDUCE FUNDS FO	T PREP: DR NON-RECURRING COSTS	(CCA104/BA).	
	(/-110,000T; /-110,000°	<i>'</i>	***********	(/-110,000T; /-110,000	T) ************************************	***********	**
	LEGISLATURE CONC	CURS.					

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

	HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
EQ# EXPLANA	TION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-001	237,331 B	294.549 B		237,331 B	294.549 B	100-0
	- 1,7-1	294,349 В		,	294,349 В	
EXECUTIVI	REQUEST: S FOR FRINGE BENEFIT RATE II	JCDEASE (CCA104/DA)	EXECUTIVE REQUE	ST: RINGE BENEFIT RATE INCI	DEASE (CCA104/DA)	
(/237.331B: /		NCKEASE (CCA104/DA).	(/237.331B: /294.549E		REASE (CCA104/DA).	
()) -	***************	*************	())	*/ ***********************************	***********	***
LEGISLATI	RE CONCURS.		DETAIL OF GOVER	NOR'S REQUEST:		
EEGISE/11 C	RE CONCORD.			FY16: 237,331; FY17: 294,549	9)	
	GOVERNOR'S REQUEST:	540)				
FRINGE BEI	JEFITS (FY16: 237,331; FY17: 294,					
210-001						210-0
	5.00 258,211 B	5.00 516,940 B	-	5.00 258,211 B	5.00 516,940 B	
	'S MESSAGE (2/10/15):		GOVERNOR'S MESS			
	SITIONS AND FUNDS FOR MOR'			S AND FUNDS FOR MORTGA		
	R AND SERVICE REGULATION S			SERVICE REGULATION SUP		***
LEGIGI ATT	DE CONCLIDS		DETAIL OF COVER	NODES DEOLIEST		
LEGISLATU	RE CONCURS.		DETAIL OF GOVER	RNOK S REQUEST: ESOLUTION FUND INVESTI	GATOR IV (#96002R:	
DETAIL OI	GOVERNOR'S REQUEST:		FY16: 33,028/FY17: 6		011101111 (117000211)	
• •	ANCE RESOLUTION FUND INVES	STIGATOR IV (#96002R;	* *	TITUTION EXAMINER III (#9		
· · · · · · · · · · · · · · · · · · ·	/FY17: 67,212) AL INSTITUTION EXAMINER III	(#06002P #06004P	· · · · · · · · · · · · · · · · · · ·	Y16: 31,758; FY17: 64,628 EA FY16: 83,231; FY17: 169,376)		
` '	6006R; FY16: 31,758; FY17: 64,628		· ·	GES (FY16: 920; FY17: 1,840)		
	WEFITS (FY16: 83,231; FY17: 169,3	*	TRAINING (FY17: 20			
	E CHARGES (FY16: 920; FY17: 1,8	40)		MONITORS (FY16: 12,500)		
	FY17: 20,000)		PHONE INSTRUMEN	NTS (FY16: 1,500)		
	S AND MONITORS (FY16: 12,500) TRUMENTS (FY16: 1,500)		6-MONTH DELAY IN	N HIRE.		
6-MONTH D	ELAY IN HIRE.					

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPN

	HB500 HD1 SD1 (CD1	EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

						TOTAL CHANGES BY MOF						
5.00	706,037	В	5.00	1,086,932	В		5.00	706,037	В	5.00	1,086,932	В
5.00	706,037		5.00	1,086,932		TOTAL CHANGES	5.00	706,037		5.00	1,086,932	
						BUDGET TOTALS BY MOF						
39.00	4,090,957	В	39.00	4,471,852	В		39.00	4,090,957	В	39.00	4,471,852	В
0.00	220,000	T	0.00	220,000	T		0.00	220,000	T	0.00	220,000	T
39.00	4,310,957		39.00	4,691,852		TOTAL BUDGET	39.00	4,310,957		39.00	4,691,852	

Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

LEGISLATURE CONCURS.

Subject Committee: CPN

		HB500 HD1 S	D1 CI) 1				E	XECUTIVE BUDGE	T REQUEST		
Q# EXPLAN	ATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
	54.00	6,040,488		54.00	6,040,488			54.00	6,040,488 B	54.00	6,040,488 B	
	8.00	2,104,311	T	8.00	2,104,311	T	_	8.00	2,104,311 T	8.00	2,104,311 T	_
	62.00	8,144,799		62.00	8,144,799		_	62.00	8,144,799	62.00	8,144,799	_
- 1												
*******	******	*******	*****	******	******	*****	***********	******	********	******	*******	***
PROFESSI ACCEPTA DEPENDA SERVICE PROTECT	IONAL, VOCA BLE STANDA ABILITY BY E STANDARDS	RE THAT THE II TIONAL, AND RDS OF QUAL STABLISHING ; TO REGULAT RE AND SAFET	PERSOITY, E AND I E ACT	ONAL SERVE QUITY AND ENFORCING TIVITIES FOR	ICES MEETING APPROPRIATI THE	3	PROFESSIONA ACCEPTABLE DEPENDABILI SERVICE STAN	L, VOCATI STANDARI TY BY EST VDARDS; T WELFARE	THAT THE INDIVID ONAL, AND PERSO OS OF QUALITY, EQ ABLISHING AND EI O REGULATE ACTI AND SAFETY OF TI	NAL SERVICE OUITY AND NFORCING A VITIES FOR T	ES MEETING PPROPRIATE THE	
4-001							1					4-0
		331,971 34,682			434,400				331,971 B 34,682 T		434,400 B	
		,	1		50,737	1			,		50,737 T	
	VE BUDGET F NDS FOR COL	'REP: .LECTIVE BAR	GAINI	NG COSTS.			EXECUTIVE BU ADD FUNDS I		EP: ECTIVE BARGAININ	G COSTS.		
	B; /434,400B)						(/331,971B; /434					
(/34,682T;	, ,	******	*****	******	******	*****	(/34,682T; /50,73	,	******	*******	*****	***
LEGISLAT	ГURE CONCU	RS.										
6-001												6-0
		(400,000)	В		(400,000)	В			(400,000) B		(400,000) B	
	VE BUDGET F		NG C	OSTS (CCA1	05/GA).		EXECUTIVE BY REDUCE FUN		EP: ON-RECURRING CO	STS (CCA105)	/GA).	
	E FUNDS FOR	NON-RECURK	1100									

Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

8.00

62.00

2,138,993 T

8,480,888

8.00

62.00

2,155,048 T

8,599,151

		HB500 HD1 S	D1 CD1	1				EX	ECUTIVE BUDGET I	REQUEST	ı		
EQ# EXPLANA	ATION	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
100-001													100-00
		369,436	В		369,215	В			369,436 B		369,215	В	
ADD FUN (/369,436B	;/369,215B)	IGE BENEFIT R			•	****	(/369,436B; /369	OR FRINGI ,215B)	E BENEFIT RATE INCI			****	
LEGISLAT	URE CONCUI	RS.					DETAIL OF GO			-			
		R'S REQUEST: 6: 369,436; FY1	7: 369,	215)			FRINGE BENEF	111S (FY16:	369,436; FY17: 369,215))			
210-001													210-00
ADD FUN COSTS (CO	CA105/GA).	E (2/10/15): ALIAS PROJEC					COSTS (CCA10	FOR THE AL 5/GA).	585,000 B 2/10/15): JAS PROJECT COMPI				
LEGISLAT	URE DOES N	OT CONCUR.					DETAIL OF GO		S REQUEST: A FEE (FY16: 500,000)	,			
SEE AGS1: 41.	30 SEQ. NO. 3	000-001 AND P	ROVIS	O IN HB500	CD1 SECTION	1	REPAIRS AND			,			
							TOTAL CHANGES BY MOF						
		301,407			403,615				886,407 B		488,615		
		34,682	<u>T</u> –		50,737	<u>T</u>	-		34,682 T		50,737	<u>T</u>	
	0.00	336,089		0.00	454,352		TOTAL CHANGES	0.00	921,089	0.00	539,352		
							BUDGET TOTALS BY MOF						
	54.00	6,341,895	В	54.00	6,444,103	В		54.00	6,926,895 B	54.00	6,529,103	В	

TOTAL BUDGET

8.00

62.00

2,138,993 T

9,065,888

8.00

62.00

2,155,048 T

8,684,151

Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPN

			HB500 HD1 S	D1 CI) 1				1	EXECUTIVE B	UDGET	REQUEST	•		
E Q #	EXPLANATION	1	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	ç	92.00	14,831,140	В	92.00	14,831,140	В		92.00	14,831,140	В	92.00	14,831,140	В	
		0.00	200,000	T	0.00	200,000	T		0.00	200,000	T	0.00	200,000	T	
		0.00	250,000	P	0.00	250,000	P		0.00	250,000	P	0.00	250,000	P	
	Ģ	92.00	15,281,140		92.00	15,281,140		_	92.00	15,281,140		92.00	15,281,140		
- 1							<u></u>							<u></u>	_
- 1															
- 1															
- 1	*******	*****	*******	*****	******	*******	*****	*******	******	*******	******	*****	******	*****	
•							******							*****	
-	**************************************	ENSURI	E THAT CONS	UMER	RS ARE PRO	OVIDED WITH	*****	OBJECTIVE: TO) ENSURE	E THAT CONSU	MERS A	ARE PROVI	DED WITH	*****	
-	OBJECTIVE: TO I INSURANCE SER QUALITY, EQUIT	ENSURI RVICES TY, AND	E THAT CONS MEETING ACO DEPENDABI	UMER CEPTA LITY	RS ARE PRO ABLE STAN AT FAIR RA	OVIDED WITH DARDS OF ATES BY	*****	OBJECTIVE: TO INSURANCE SE QUALITY, EQU	ENSURE ERVICES I	E THAT CONSU MEETING ACC DEPENDABIL	MERS A EPTABI ITY AT	ARE PROVI LE STAND <i>A</i> FAIR RATE	DED WITH ARDS OF ES BY	*****	
-	OBJECTIVE: TO INSURANCE SER QUALITY, EQUITESTABLISHING A	ENSURI RVICES TY, AND AND EN	E THAT CONSI MEETING ACO DEPENDABI IFORCING API	UMER CEPTA LITY A	RS ARE PRO ABLE STAN AT FAIR RA RIATE SER	OVIDED WITH DARDS OF ATES BY VICE		OBJECTIVE: TO INSURANCE SE QUALITY, EQU ESTABLISHING	ENSURE ERVICES I ITY, AND FAND EN	E THAT CONSU MEETING ACC DEPENDABIL FORCING APP	MERS A EPTABI ITY AT ROPRIA	ARE PROVI LE STANDA FAIR RATE TE SERVIC	DED WITH ARDS OF ES BY EE	****	
-	OBJECTIVE: TO I INSURANCE SER QUALITY, EQUIT	ENSURI RVICES TY, AND AND EN	E THAT CONSI MEETING ACO DEPENDABI IFORCING API	UMER CEPTA LITY A	RS ARE PRO ABLE STAN AT FAIR RA RIATE SER	OVIDED WITH DARDS OF ATES BY VICE		OBJECTIVE: TO INSURANCE SE QUALITY, EQU	ENSURE ERVICES I ITY, AND FAND EN	E THAT CONSU MEETING ACC DEPENDABIL FORCING APP	MERS A EPTABI ITY AT ROPRIA	ARE PROVI LE STANDA FAIR RATE TE SERVIC	DED WITH ARDS OF ES BY EE	*****	
-	OBJECTIVE: TO I INSURANCE SER QUALITY, EQUIT ESTABLISHING A STANDARDS AN	ENSURI RVICES TY, AND AND EN	E THAT CONSI MEETING ACO DEPENDABI IFORCING API	UMER CEPTA LITY A	RS ARE PRO ABLE STAN AT FAIR RA RIATE SER	OVIDED WITH DARDS OF ATES BY VICE		OBJECTIVE: TO INSURANCE SE QUALITY, EQU ESTABLISHING	ENSURE ERVICES I ITY, AND FAND EN	E THAT CONSU MEETING ACC DEPENDABIL FORCING APP	MERS A EPTABI ITY AT ROPRIA	ARE PROVI LE STANDA FAIR RATE TE SERVIC	DED WITH ARDS OF ES BY EE	*****	4-00
	OBJECTIVE: TO I INSURANCE SER QUALITY, EQUIT ESTABLISHING A STANDARDS AN	ENSURI RVICES TY, AND AND EN	E THAT CONSI MEETING ACO DEPENDABI IFORCING API	UMER CEPTA LITY A PROPI ERINO	RS ARE PRO ABLE STAN AT FAIR RA RIATE SER	OVIDED WITH DARDS OF ATES BY VICE		OBJECTIVE: TO INSURANCE SE QUALITY, EQU ESTABLISHING	ENSURE ERVICES I ITY, AND FAND EN	E THAT CONSU MEETING ACC DEPENDABIL FORCING APP	MERS A EPTABI ITY AT ROPRIA ERING T	ARE PROVI LE STANDA FAIR RATE TE SERVIC	DED WITH ARDS OF ES BY EE		4-00
4-001	OBJECTIVE: TO I INSURANCE SER QUALITY, EQUIT ESTABLISHING A STANDARDS AN	ENSURI RVICES FY, AND AND EN ID FAIRI	E THAT CONSI MEETING ACO DEPENDABI IFORCING API LY ADMINIST 514,275	UMER CEPTA LITY A PROPI ERINO	RS ARE PRO ABLE STAN AT FAIR RA RIATE SER	OVIDED WITH DARDS OF ATES BY VICE JRANCE CODE.		OBJECTIVE: TO INSURANCE SE QUALITY, EQU ESTABLISHING	ENSURE ERVICES I ITY, AND AND EN ND FAIRI	E THAT CONSU MEETING ACC DEPENDABIL FORCING APPI LY ADMINISTE 514,275	MERS A EPTABI ITY AT ROPRIA ERING T	ARE PROVI LE STANDA FAIR RATE TE SERVIC	DED WITH ARDS OF ES BY EE ANCE CODE.		4-00
4-001	OBJECTIVE: TO I INSURANCE SER QUALITY, EQUIT ESTABLISHING A STANDARDS AN	ENSURI RVICES FY, AND AND EN ID FAIRI	E THAT CONSI MEETING ACO DEPENDABI IFORCING API LY ADMINIST 514,275 REP:	UMER CEPTA LITY A PROPH ERING B	RS ARE PRO ABLE STAN AT FAIR RA RIATE SER' G THE INSU	OVIDED WITH DARDS OF ATES BY VICE JRANCE CODE.		OBJECTIVE: TO INSURANCE SE QUALITY, EQU ESTABLISHING STANDARDS A	DENSURE ERVICES I ITY, AND AND EN ND FAIRI JDGET PF	E THAT CONSUMEETING ACC DEPENDABIL FORCING APPL LY ADMINISTE 514,275 REP:	MERS A EPTABI ITY AT ROPRIA ERING T	ARE PROVI LE STANDA FAIR RATE TE SERVIC THE INSURA	DED WITH ARDS OF ES BY EE ANCE CODE.		4-00

Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
10-00	01	(40,511) B	(40,511) B		(40,511) B	(40,511)	10-00 B
	PERSONAL SERVICE (CCA106/EA). (/-40,511B; /-40,511B)	FROM OTHER CURRENT E S FOR CAPTIVE INSURANC		PERSONAL SERVICE (CCA106/EA). (/-40,511B; /-40,511B)	S FROM OTHER CURRENT E ES FOR CAPTIVE INSURANC	CE BRANCH	*****
	LEGISLATURE CONC				RNOR'S REQUEST: ES - FEE BASIS (-40,511) O. 11-001, 12-001, AND 13-001		
		D. 11-001, 12-001, AND 13-001	l.	522 00.1100 024.11			
11-00	01	40.511 P	40.511 B		40.511 P	40.511	11-0
		40,511 B ST: FROM OTHER CURRENT E S FOR CAPTIVE INSURANC			40,511 B EST: S FROM OTHER CURRENT E ES FOR CAPTIVE INSURANC		B ******
	LEGISLATURE CONC			DETAIL OF GOVER PERSONAL SERVICE	-		
	DETAIL OF GOVERN PERSONAL SERVICE			SEE CCA106 SEQ. N	O. 10-001, 12-001, AND 13-001	1.	
	SEE CCA106 SEQ. NO	D. 10-001, 12-001, AND 13-001	I.				

Program ID CCA106

CA106 INSURANCE REGULATORY SERVICES

Structure #: 100103060000

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	Y 2017	EXPLANATION	F	Y 2016	FY	2017	SEQ#
12-00	1 (1.00) EXECUTIVE REQUEST: TRANSFER-OUT (1) PO BRANCH TO CAPTIVE RESOURCES (CCA106/R (-1.00/-28,836B; -1.00/-28	OSITION AND FUNDS INSURANCE BRANCI EA). 8,836B)	H FOR RE-ALI	LOCATION OF	BRANCH TO CA RESOURCES (CC (-1.00/-28,836B; -	T (1) POSITI PTIVE INSU CA106/EA). 1.00/-28,836I	(28,836) B ON AND FUNDS F RANCE BRANCH	FOR RE-ALLO	OCATION OF	12-001
	LEGISLATURE CONCU DETAIL OF GOVERNO (1) LICENSING CLERK	OR'S REQUEST:			DETAIL OF GO (1) LICENSING C SEE CCA106 SEC	CLERK (#118	•	001.		
	SEE CCA106 SEQ. NO. 1	10-001, 11-001, AND 13	3-001.							

Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-00		20.024	100 2006 P		00 00 P	1.00	13-00
	1.00	28,836 B	1.00 28,836 B	1	.00 28,836 B	1.00 28,836	В
	EXECUTIVE REQUES		MILICENSING DD ANGU	EXECUTIVE REQUE		OM LICENSING DRANGII	
	` '	OSITION AND FUNDS FRO ANCE BRANCH FOR RE-AL			OSITION AND FUNDS FR ANCE BRANCH FOR RE-A	OM LICENSING BRANCH	
	RESOURCES (CCA10		20011101101	RESOURCES (CCA10		ELECTIFICATION	
	(1.00/28,836B; 1.00/28	, , , , , , , , , , , , , , , , , , ,		(1.00/28,836B; 1.00/28	<i>'</i>		
	********	***********	***********	*************	**********	************	****
	LEGISLATURE CONC	CURS.		FROM CAPTIVE INS	URANCE ADMINISTRAT	IVE FUND.	
	FROM CAPTIVE INSU	URANCE ADMINISTRATIV	E FUND.	DETAIL OF GOVER	NOR'S REQUEST:		
				(1) CAPTIVE INSURA	ANCE PROGRAM SPECIA	LIST (#96001R; 55,488)	
	DETAIL OF GOVER	NOR'S REQUEST: NCE PROGRAM SPECIALI	CT (#06001D, 55 400)	FRINGE BENEFITS (13,859)		
	FRINGE BENEFITS (1		31 (#90001K; 33,488)	REDESCRIBED POSI	TION.		
				GEE COA107 GEO M	2 10 001 11 001 AND 12	001	
	REDESCRIBED POSI	HON.		SEE CCA106 SEQ. NO	D. 10-001, 11-001, AND 12-	-001.	
	SEE CCA106 SEQ. NO	D. 10-001, 11-001, AND 12-00	01.				
100-00	1						100-0
		691,201 B	793,495 B		691,201 B	793,495	В
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
		RINGE BENEFIT RATE INC	REASE (CCA106/EA).		RINGE BENEFIT RATE IN	ICREASE (CCA106/EA).	
	(/691,201B; /793,495B)) ************	*****	(/691,201B; /793,495B	5)	******	****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOR'S REQUEST:		FRINGE BENEFITS (1	FY16: 691,201; FY17: 793,4	495)	
		FY16: 691,201; FY17: 793,49.	5)				

Program ID CCA106

CA106 INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPN

	-	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	_			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
101-00)1						101-001			
		121,104 B	146,594 B		121,104 B	146,594 B				
	EXECUTIVE REQUES ADD FUNDS FOR FR (/121,104B; /146,594B)	RINGE BENEFIT RATE INCR	EASE (CCA106/EA).	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/121,104B; /146,594B)						
	LEGISLATURE CONC	CURS.		FROM CAPTIVE INSURANCE ADMINISTRATIVE FUND.						
	FROM CAPTIVE INSU	JRANCE ADMINISTRATIVE	FUND.	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY16: 121,104; FY17: 146,594)						
	DETAIL OF GOVERN FRINGE BENEFITS (F	NOR'S REQUEST: FY16: 121,104; FY17: 146,594))							
210-00)1						210-001			
		200,000 B	200,000 B		200,000 B	200,000 B				
	GOVERNOR'S MESSA ADD FUNDS FOR DI	AGE (2/10/15): RIVERS EDUCATION PROG	RAMS (CCA106/EA).	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR DRIVERS EDUCATION PROGRAMS (CCA106/EA).						
	LEGISLATURE CONC	curs.		FROM DRIVERS ED	UCATION FUND.					
	FROM DRIVERS EDU	ICATION FUND.		DETAIL OF GOVER	NOR'S REQUEST: ON FUND TRANSFER (200,00	0)				
	DETAIL OF GOVERN DRIVERS EDUCATIO	NOR'S REQUEST: ON FUND TRANSFER (200,00	0)	DRIVERS EDUCATION	5N I OND TRANSFER (200,00	v <i>)</i>				

Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPN

	HB500 HD1 SD1 (CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

						TOTAL CHANGES BY MOF						
0.00	1,526,580	В	0.00	1,813,042	В		0.00	1,526,580	В	0.00	1,813,042	В
 0.00	1,526,580		0.00	1,813,042		TOTAL CHANGES	0.00	1,526,580		0.00	1,813,042	
						BUDGET TOTALS BY MOF						
92.00	16,357,720	В	92.00	16,644,182	В		92.00	16,357,720	В	92.00	16,644,182	В
0.00	200,000	T	0.00	200,000	T		0.00	200,000	T	0.00	200,000	T
0.00	250,000	P	0.00	250,000	P		0.00	250,000	P	0.00	250,000	P
 92.00	16,807,720		92.00	17,094,182		TOTAL BUDGET	92.00	16,807,720		92.00	17,094,182	

Program ID CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

Subject Committee: CPN

			HB500 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANAT	ION	FY 2016]	FY 2017	EXPLANATION		FY 2016		2017	SEQ		
		2.00	263,796 B	2.00	263,796 B	·	2.00	263,796 B	2.00	263,796	В		
	_	2.00	263,796	2.00	263,796	_	2.00	263,796	2.00	263,796			
-	1												
	******	******	********	******	********	********	******	*******	******	******	****		
	GRANTING, I FAIRLY ADM	POST-SECO IINISTERING ROTECT ST	E THE SOUNDNESS NDARY EDUCATIO G APPLICABLE ST UDENTS, CONSUM MUNITY.	ONAL INSTITU ATUTES AND	UTIONS BY RULES IN	GRANTING, PO FAIRLY ADMIN	ST-SECONI NISTERING DTECT STU	THE SOUNDNESS O DARY EDUCATION APPLICABLE STAT DENTS, CONSUMEI IUNITY.	AL INSTITUT TUTES AND R	IONS BY ULES IN			
6-00)1		(20.000)		(20,000)			(20,000)		(20.000)	6		
	(/-28,832B; /-2	NDS FOR N 28,832B)	ON-RECURRING O	·	(28,832) B	(/-28,832B; /-28,	DS FOR NO 832B)	(28,832) B EP: N-RECURRING COS		•			
	LEGISLATUR	RE CONCUR	S.										
100-00)1										100		
	EXECUTIVE ADD FUNDS	S FOR FRING	47,269 B GE BENEFIT RATE	INCREASE (C	53,647 B CCA107/IA).	EXECUTIVE RE ADD FUNDS F (/47,269B; /53,64	OR FRINGE	47,269 B E BENEFIT RATE IN	CREASE (CC	53,647 A107/IA).	В		
	LEGISLATUR	RE CONCUR GOVERNOR			********	DETAIL OF GO	OVERNOR'S	S REQUEST: 47,269; FY17: 53,647		**********	****		

Program ID CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

Subject Committee: CPN

	HB500 HD1 SD1 C			EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANA	ΓΙΟΝ FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

				T	TOTAL CHANGES BY MOF						
	18,437 B		24,815	В			18,437	В		24,815	В
0.00	18,437	0.00	24,815		TOTAL CHANGES	0.00	18,437		0.00	24,815	
				В	BUDGET TOTALS BY MOF						
2.00	282,233 B	2.00	288,611	В		2.00	282,233	В	2.00	288,611	В
2.00	282,233	2.00	288,611		TOTAL BUDGET	2.00	282,233		2.00	288,611	

Program ID CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

		HB500 HD1 SD1 C	D1			E	XECUTIVE BUDGE	T REQUEST		
EQ# EXPLANA	ATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	SEQ#	
	17.00 0.00	1,784,652 B 100,681 T	17.00 0.00	1,784,652 B 100,681 T		17.00 0.00	1,784,652 B 100,681 T	17.00 0.00	1,784,652 B 100,681 T	
	17.00	1,885,333	17.00	1,885,333	_	17.00	1,885,333	17.00	1,885,333	
- 1										-
******	******	*******	******	********	*********	******	*******	******	*******	**
VIOLATIO ACTION T MARKETP ABOUT TI	NS OF CONSU O STOP UNFA LACE, AND E IEIR RESPEC	CT CONSUMERS B JMER PROTECTION LIR OR DECEPTIVE DUCATING CONSU TIVE RIGHTS AND R HAWAII CONSUM	N LAWS, TAK TRADE PRAC JMERS AND I OBLIGATION	ING LEGAL CTICES IN THE BUSINESSES IS IN THE	VIOLATIONS C ACTION TO ST MARKETPLAC ABOUT THEIR	OF CONSUM OP UNFAII E, AND ED RESPECTI	CONSUMERS BY I MER PROTECTION L R OR DECEPTIVE TR UCATING CONSUM VE RIGHTS AND OB HAWAII CONSUMER	AWS, TAKIN RADE PRACT ERS AND BU LIGATIONS I	G LEGAL ICES IN THE SINESSES IN THE	
4-001		116,485 B		152,426 B	l		116,485 B		152,426 B	4-0
	/E BUDGET P. IDS FOR COL	,	NING COSTS.	, ,	EXECUTIVE BY ADD FUNDS F		,	G COSTS.	. , .	
, ,	; /152,426B)	******	******	********	(/116,485B; /152	,	*******	*******	********	**
LEGISLAT	URE CONCUI	RS.								
100-001		124.210 B		142.216 D			124.210 B		142.21¢ B	100-00
EVECUTE	E DEOLUCE	124,310 B		142,216 B	EVECTORE DI	FOLIEGE	124,310 B		142,216 B	
ADD FUN (/124,310B	/E REQUEST: IDS FOR FRIN ; /142,216B)	IGE BENEFIT RATE	E INCREASE (CCA110/DA).	(/124,310B; /142	FOR FRING 2,216B)	E BENEFIT RATE IN		A110/DA).	**
							S REQUEST:			

Program ID CCA110

OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EX	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

						TOTAL CHANGES BY MOF						
	240,795	В		294,642	В			240,795	В		294,642	В
0.00	240,795		0.00	294,642		TOTAL CHANGES	0.00	240,795		0.00	294,642	
						BUDGET TOTALS BY MOF						
17.00	2,025,447	В	17.00	2,079,294	В		17.00	2,025,447	В	17.00	2,079,294	В
0.00	100,681	T	0.00	100,681	T	_	0.00	100,681	T	0.00	100,681	T
17.00	2,126,128	_	17.00	2,179,975		TOTAL BUDGET	17.00	2,126,128		17.00	2,179,975	

Program ID CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

			HB500 HD1 SI	D1 CD1				E	XECUTIVE BUDGI	ET REQUEST			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017	EXPLANATION		FY 2016	FY	Z 2017		SEQ#
		71.00	6,649,240	В	71.00	6,649,240 B		71.00	6,649,240 B	71.00	6,649,240	В	
		71.00	6,649,240		71.00	6,649,240	_	71.00	6,649,240	71.00	6,649,240		
-	1												
	******	******	******	******	******	********	*********	******	********	******	*******	*****	
	OBJECTIVE: TO INFORMATION PARTNERSHIPS TRADEMARKS, BUSINESS CEN SMALL AND ST AND ENFORCE	IS ACCU S, LIMITE SERVIC TERS TO CARTUP	JRATELY MAII ED LIABILITY (E MARKS, ANI PROVIDE PER BUSINESSES; A	NTAINEI COMPAN D OTHEI RSONALI AND TO	O FOR CONIES, TRA RENTITII IZED ASS ENSURE	DRPORATIONS, ADE NAMES, ES; TO RUN SISTANCE TO COMPLIANCE	INFORMATION PARTNERSHIF TRADEMARKS BUSINESS CEN SMALL AND S	N IS ACCUR S, LIMITEI S, SERVICE NTERS TO I TARTUP BI	THAT BUSINESS R RATELY MAINTAIN D LIABILITY COMP MARKS, AND OTH PROVIDE PERSONA USINESSES; AND T SECURITIES AND I	ED FOR CORI ANIES, TRAD ER ENTITIES LIZED ASSIS O ENSURE CO	PORATIONS, E NAMES, ; TO RUN TANCE TO DMPLIANCE		
4-00	1		321,093	В		420,165 B			321,093 B		420,165	В	4-0
	EXECUTIVE BU ADD FUNDS F (/321,093B; /420,	OR COLI ,165B)	LECTIVE BARO			*********	(/321,093B; /420	FOR COLLE (),165B)	EP: ECTIVE BARGAINII		******	****	
	LEGISLATURE	CONCUF	RS.										
100-00	1		247.200	D		244.727 D			247.200 D		244 707	D	100-0
	EXECUTIVE RE ADD FUNDS F (/347,288B; /344,	OR FRIN	347,288 GE BENEFIT R		CREASE (344,727 B CCA111/CA).	EXECUTIVE R ADD FUNDS 1 (/347,288B; /344	FOR FRING	347,288 B	NCREASE (CC	344,727 CA111/CA).	В	
	LEGISLATURE DETAIL OF GO	CONCUF		*****	*****	*******	DETAIL OF G	OVERNOR'	''''''''''''''''''''''''''''''''''''''		******	****	

Program ID CCA111

CA111 BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

	HB500 HD1 SD1			EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

							TOTAL CHANGES BY MOF						
		668,381	В		764,892	В			668,381	В		764,892	В
_	0.00	668,381		0.00	764,892		TOTAL CHANGES	0.00	668,381		0.00	764,892	
_							BUDGET TOTALS BY MOF						
	71.00	7,317,621	В	71.00	7,414,132	В		71.00	7,317,621	В	71.00	7,414,132	В
_	71.00	7,317,621		71.00	7,414,132		TOTAL BUDGET	71.00	7,317,621		71.00	7,414,132	

Program ID CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

			HB500 HD1 S	D1 CI	01			E	XECUTIVE BUDGE	T REQUEST	ı		
SEQ# EX	XPLANATION	Ī	FY 2016			FY 2017	EXPLANATION	Ī	FY 2016	F	Y 2017		SEQ#
	6	66.00	5,631,030	В	66.00	5,631,030 B		66.00	5,631,030 B	66.00	5,631,030	В	
	6	66.00	5,631,030		66.00	5,631,030	_	66.00	5,631,030	66.00	5,631,030		
- 1													-
***	********	******	******	*****	******	*********	*********	******	********	*******	*******	*****	
	BJECTIVE: TO A DUCATION ANI					IGH CONSUMER SING LAWS.			THE GENERAL PUBL FORCING THE STAT				
4-001			377.040	D		493,375 B			377.040 B		493,375	D	4-00
AI (/37	DD FUNDS FO	R COLI (75B)	LECTIVE BAR			*****	(/377,040B; /493	FOR COLLI 3,375B)	EP: ECTIVE BARGAININ		*********	****	
LEC	GISLATURE C	ONCUR	RS.										
100-001			434,750	В		507,024 B			434,750 B		507,024	В	100-00
AI (/43	ECUTIVE REQ DD FUNDS FO 34,750B; /507,0	R FRIN (24B)			`	CCA112/AB).	(/434,750B; /50°	FOR FRINC 7,024B)	GE BENEFIT RATE IN			****	
DI	GISLATURE CO ETAIL OF GOV INGE BENEFIT	VERNO	R'S REQUEST:	.7: 50	7,024)		DETAIL OF G FRINGE BENE		'S REQUEST: : 434,750; FY17: 507,	024)			

7,076,429 B

7,076,429

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

Structure #: 100104040000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

6,442,820 B

6,442,820

66.00

66.00

66.00

66.00

		H	B500 HD1 SI	D1 CD1				EX	XECUTIVE BUDG	ET REQUEST			
SEQ#	EXPLANAT	ION	FY 2016		FY 2017		EXPLANATION	Ī	FY 2016	FY	2017		SEQ#
210-00)1												210-001
									540,000 B		445,000	В	
	ADD FUNDS REPLACEME (/540,000B; /4	ENT (CCA112/ 145,000B)	LAINTS MAN AB).	AGEMENT SYST		*****	REPLACEMEN (/540,000B; /44	FOR COMPI TT (CCA112/ 5,000B)	LAINTS MANAGE			*****	
		RE DOES NOT SEQ. NO. 300		ROVISO IN HB500	CD1 SECTION			RVICES ON	S REQUEST: A FEE (FY16: 540 ANCE (FY17: 85,00		,000)		
	41.						\$360,000 NON-	RECURRING	G.				
						TOTAL	CHANGES BY MOF						
	_		811,790	В	1,000,399	В			1,351,790 B		1,445,399	В	
	=	0.00	811,790	0.00	1,000,399	тот	TAL CHANGES	0.00	1,351,790	0.00	1,445,399		

BUDGET TOTALS BY MOF

TOTAL BUDGET

6,982,820 B

6,982,820

66.00

66.00

66.00

66.00

6,631,429 B

6,631,429

Program ID CCA191

GENERAL SUPPORT

Structure #: 100105000000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

		HB500 HD1 SD	01 CD1			E	XECUTIVE BUDGE	T REQUEST		
SEQ# EX	XPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	44.00	7,186,811	B 44.00	7,186,811 B		44.00	7,186,811 B	44.00	7,186,811 I	3
	44.00	7,186,811	44.00	7,186,811	_	44.00	7,186,811	44.00	7,186,811	-
- 1										-
***	*******	*******	******	********	*********	******	*********	*******	******	***
MA INC	BJECTIVE: TO UPHO ARKETPLACE, PRO CREASING KNOWI USINESSES AND CI	MOTE SOUND CO EDGE AND OPPO	ONSUMER PRAC	TICES BY	MARKETPLAC	E, PROMO KNOWLEDO	FAIRNESS AND PUI TE SOUND CONSUN GE AND OPPORTUN ENS.	IER PRACTIO	CES BY	
4-001		345,463	В	452,056 B			345,463 B		452,056 I	4-00
Al (/34	ECUTIVE BUDGET DD FUNDS FOR CC 45,463B; /452,056B)	LLECTIVE BARG		********	(/345,463B; /452	FOR COLLE 2,056B)	EP: ECTIVE BARGAININ		********	***
LE	GISLATURE CONC	URS.								
6-001		(75,000)	В	(75,000) B			(75,000) B		(75,000) I	6-00
RI (/-7	ECUTIVE BUDGET EDUCE FUNDS FOI 75,000B; /-75,000B)	PREP: R NON-RECURRIN	NG COSTS (CCA	(12)	(/-75,000B; /-75,	DS FOR NO ,000B)	, ,		/AI).	

Program ID CCA191

GENERAL SUPPORT

Structure #: 100105000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-00
		77,301 B	72,360 B		77,301 B	72,360 B	
	EXECUTIVE REQUES			EXECUTIVE REQUE			
		RINGE BENEFIT RATE INCR	EASE (CCA191/AA).		FRINGE BENEFIT RATE INC	REASE (CCA191/AA).	
	(/77,301B; /72,360B)	*********	*********	(/77,301B; /72,360B)	**********	********	**
	LEGIGLATURE CONC			DETAIL OF COLUM	NODIG DEOLIEGE		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FRINGE BENEFITS (FY16: 77,301; FY17: 72,360)		
	DETAIL OF GOVER	-					
	FRINGE BENEFITS (F	FY16: 77,301; FY17: 72,360)					
101-00	01						101-001
		61,688 B	64,314 B		61,688 B	64,314 B	
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	EST:		
	ADD FUNDS FOR FI	RINGE BENEFIT RATE INCR	EASE (CCA191/AH).	ADD FUNDS FOR F	FRINGE BENEFIT RATE INC	REASE (CCA191/AH).	
	(/61,688B; /64,314B)		******	(/61,688B; /64,314B)		*****	**
				***************************************			^^
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	MOD'S DEOLIEST.		FRINGE BENEFITS (FY16: 61,688; FY17: 64,314)		
		FY16: 61,688; FY17: 64,314)					

Program ID CCA191

GENERAL SUPPORT

Structure #: 100105000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

7,902,081 B

7,902,081

44.00

44.00

44.00

44.00

		HB500 HD1 SD1 C	D1			EX	ECUTIVE BUDGET I	REQUEST		
Q #	EXPLANATION	FY 2016	FY 2017		EXPLANATION]	FY 2016	FY 2017		SEQ#
02-001				1						102-00
02-001		170,622 B	193,028	В			170,622 B	19	3,028 B	102-00
	(/170,622B; /193,028I	FRINGE BENEFIT RATE B)	INCREASE (CCA191/AI).	*****	(/170,622B; /193,0	R FRINGE 28B)	BENEFIT RATE INCF			**
	LEGISLATURE CON DETAIL OF GOVER FRINGE BENEFITS (93,028)		DETAIL OF GOV FRINGE BENEFIT		REQUEST: 70,622; FY17: 193,028	3)		
10-00		125 106 P	174 727	D			125 106 P	17	4 727 D	210-00
		135,196 B	174,737	В			135,196 B	17/	4,737 B	
	SERVICES (CCA191	BUILDÌNG MAINTENAN /AA).	NCE AND SUPPORT	*****	SERVICES (CCA1	R BUILDÎI 91/AA).	2/10/15): NG MAINTENANCE A		******	**
	LEGISLATURE CON				DETAIL OF GOV REPAIRS AND M		REQUEST: NCE (FY16: 135,196; F	FY17: 174,737)		
	DETAIL OF GOVER REPAIRS AND MAIN	RNOR'S REQUEST: NTENANCE (FY16: 135,	196; FY17: 174,737)							
					CHANGES BY MOF					
		715,270 B	881,495	В			715,270 B	88	1,495 B	
										•

BUDGET TOTALS BY MOF

TOTAL BUDGET

44.00

44.00

7,902,081 B

7,902,081

44.00

44.00

8,068,306 B

8,068,306

8,068,306 B

8,068,306

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

		HB500 HD1 SD1	CD1			EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	J	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00			0.00	0.00	
- 1	I							-
	*********	********	:*******	:********	*************	**********	**************	*****
	OBJECTIVE: TO ENS EFFICIENTLY AND S ADEQUATE AND RE RATES, WHILE PROV OPPORTUNITY TO E	AFELY PROVIDE TH LIABLE SERVICES A VIDING REGULATED	HEIR CUSTOME AT JUST AND RE O COMPANIES W	ERS WITH EASONABLE	EFFICIENTLY AND ADEQUATE AND RI RATES, WHILE PRO		IR CUSTOMERS WITH JUST AND REASONABLE COMPANIES WITH A FAIR	
30-001	1 62.00	12,452,628 B	62.00	12.561.793 B	6	2.00 12,452,628 B	3 62.00 12.561.793	30-00 B
	EXECUTIVE REQUESTRANSFER-IN (62) IF OF BUDGET AND FINAND CONSUMER AF (CCA901/MA).	POSITIONS AND FUN NANCE TO THE DEP	ARTMENT OF C	COMMERCE	OF BUDGET AND F	POSITIONS AND FUND INANCE TO THE DEPAR	OS FROM THE DEPARTMENT RTMENT OF COMMERCE LIC UTILITIES COMMISSION	
	(62.00/12,452,628B; 62	, , ,	*******	*********	(62.00/12,452,628B; 6	52.00/12,561,793B) ************************************	***********	*****
	LEGISLATURE CONC	CURS.			FROM PUBLIC UTIL	LITIES COMMISSION SP	PECIAL FUND.	
	FROM PUBLIC UTILI	TIES COMMISSION	SPECIAL FUND	'.	DETAIL OF GOVEI (62) POSITIONS (3,4			
	DETAIL OF GOVER	_				SERVICES (1,401,817)		
	(62) POSITIONS (3,49					GAINING (FY16: 264,635;		
	OTHER PERSONAL S	* ' ' '		(6)		ION (FY16: 75,629; FY17		
	COLLECTIVE BARGA	,	, ,	0)	VAKIOUS OTHER C	URRENT EXPENSES (7,	,211,515)	
	SALARY COMMISSION VARIOUS OTHER CU	лу (Г110. 73,029; F1			SEE BUF901 SEQ. N			

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100.00				1			100.00
100-00	1	1,343,506 B	1,400,272 B		1,343,506 B	1,400,272 I	100-00
	(/1,343,506B; /1,400,27	RINGE BENEFIT RATE INCR 72B)	REASE (CCA901/MA).	(/1,343,506B; /1,400,2	RINGE BENEFIT RATE INCR	,	***
	LEGISLATURE CONC	CURS.		FROM PUBLIC UTIL	ITIES COMMISSION SPECIA	L FUND.	
	FROM PUBLIC UTILI	TIES COMMISSION SPECIA	L FUND.	DETAIL OF GOVER FRINGE BENEFITS (RNOR'S REQUEST: FY16: 1,343,506; FY17: 1,400,	272)	
	DETAIL OF GOVERN FRINGE BENEFITS (F	NOR'S REQUEST: FY16: 1,343,506; FY17: 1,400,	272)				

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	1						210-00
		3,562,861 B	731,721 B		3,562,861 B	731,721 B	
	GOVERNOR'S MESS, ADD FUNDS FOR O (CCA901/MA). (/3,562,861B; /731,721	FFICE EXPANSION AND RE	ENOVATION	GOVERNOR'S MESS ADD FUNDS FOR C (CCA901/MA). (/3,562,861B; /731,72	OFFICE EXPANSION AND	RENOVATION	***
	LEGISLATURE CONC	CURS.		FROM PUBLIC UTIL	ITIES COMMISSION SPEC	CIAL FUND.	
	FROM PUBLIC UTILI	TIES COMMISSION SPECIA	L FUND.	DETAIL OF GOVER	RNOR'S REQUEST: ND RENOVATION (FY16: 2	819 000: FY17: 52 000)	
	DETAIL OF GOVER	~		MOVING AND SET U	UP (FY16: 6,160; FY17: 18,4		
		D RENOVATION (FY16: 2,8) P (FY16: 6,160; FY17: 18,480			100,932; FY17: 100,932)	V16, 505 140, EV17, 504 140)	
		100,932; FY17: 100,932)	")	POLYCOM (FY16: 2,	-	Y16: 505,149; FY17: 504,149)	
		RES AND EQUIPMENT (FY1	6: 505,149; FY17: 504,149)			MENT (FY16: 46,000; FY17:	
	,	D AUDIO VISUAL EQUIPMI	ENT (FY16: 46,000; FY17:	, , , , , , , , , , , , , , , , , , ,	VARE, PERSONAL COMPU	TTERS, LAPTOP (FY16:	
	, ,	ARE, PERSONAL COMPUTI	ERS, LAPTOP (FY16:	NETWORKING, SER		(FY16: 22,000; FY17: 22,660) R RACK.	
	NETWORKING, SERV	VER ROOM EQUIPMENT (F POWER SUPPLY, SERVER I			QUIPMENT (FY16: 9,020)	- 	
		QUIPMENT (FY16: 9,020)	,	\$681,721 NON-RECU	IRRING.		

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)2						210-002
		300,000 B	300,000 B		606,175 B	604,889 I	3
	ASSESSMENTS (CCA	EPARTMENTAL ADMINISTI A901/MA).	RATIVE EXPENSES	ASSESSMENTS (CC	DEPARTMENTAL ADMINIST		***
	LEGISLATURE DOES	S NOT CONCUR.		FROM PUBLIC UTIL	ITIES COMMISSION SPECIA	L FUND.	
	REDUCE 306,175 IN OVERHEAD ASSESS	FY16 AND 304,889 IN FY17 MENT.	FOR ADMINISTRATIVE	DETAIL OF GOVER ADMINISTRATIVE (604,889)	RNOR'S REQUEST: OVERHEAD ASSESSMENT (F	Y16: 606,175; FY17:	
	FROM PUBLIC UTILI	ITIES COMMISSION SPECIA	L FUND.				
		TED GOVERNOR'S REQUEST OVERHEAD ASSESSMENT (3					

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDG	ET REQUEST	
Q # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ #
			1			
10-003	.00 169,572 B	3.00 316,495 B	3	.00 316,495 B	3.00 316,495	210-0 B
GOVERNOR'S ME ADD (3) POSITIO (CCA901/MA).	SSAGE (2/10/15): NS AND FUNDS FOR ADMI	NISTRATIVE SUPPORT	GOVERNOR'S MESS ADD (3) POSITIONS (CCA901/MA).		IINISTRATIVE SUPPORT	
(3.00/316,495B; 3.0	, ,	************	(3.00/316,495B; 3.00/3	, ,	***********	****
LEGISLATURE DO	ES NOT CONCUR.		FROM PUBLIC UTILI	TIES COMMISSION SPE	ECIAL FUND.	
ADD 6-MONTH I	ELAY IN HIRE AND REDU	CE 169,572 IN FY16.	DETAIL OF GOVER	NOR'S REQUEST: CER (#96008R; 86,592)		
FROM PUBLIC UT	ILITIES COMMISSION SPE	CIAL FUND.	(1) PERSONNEL MAN		Γ V SR24 (#96009R; 53,364)	
	STED GOVERNOR'S REQU FFICER (#96008R, FY16: 43,		FRINGE BENEFITS (1 OFFICE SUPPLIES (1	100,526)		
(1) PERSONNEL M 26,682; FY17: 53,30	ANAGEMENT SPECIALIST 64)	V SR24 (#96009R, FY16:	POSTAGE (702) TELEPHONE AND TE			
* /	V SR24 (#96010R, FY16: 26 S (FY16: 50,263; FY17: 100,5			INTRA-STATE (1,083) WANCE, INTRA-STATE	E (1,750)	
OFFICE SUPPLIES POSTAGE (702)	(1,082)			OUT-OF-STATE (3,137) WANCE, OUT-OF-STAT	E (7,809)	
	TELEGRAPH (2,278) N, INTRA-STATE (1,083)		REPAIR AND MAINT (2,808)	ENANCE-OFFICE FURN	NITURE AND EQUIPMENT	
	LOWANCE, INTRA-STATE N, OUT-OF-STATE (3,137)	(1,750)	TRAINING AND REG PHOTOCOPY COSTS	ISTRATION FEES (303) (1.697)		
SUBSISTENCE AL	LOWANCE, OUT-OF-STATI NTENANCE-OFFICE FURN			· · · · · · · · · · · · · · · · · · ·		
(2,808)	EGISTRATION FEES (303)					
PHOTOCOPY COS						

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

	HB500 HD1 SD1 CI			EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANATI	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

				TOTAL CHANGES BY MOF				
65.00	17,828,567 B	65.00	15,310,281	В	65.00	18,281,665 B	65.00	15,615,170 B
65.00	17,828,567	65.00	15,310,281	TOTAL CHANGES	65.00	18,281,665	65.00	15,615,170
				BUDGET TOTALS BY MOF				
65.00	17,828,567 B	65.00	15,310,281	В	65.00	18,281,665 B	65.00	15,615,170 B
65.00	17,828,567	65.00	15,310,281	TOTAL BUDGET	65.00	18,281,665	65.00	15,615,170

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SI	D1 CD)1				I	EXECUTIVE BU	DGET REQUES	T		
Q #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016		FY 2017		SEQ#
	114.60	13,895,341	A	114.60	13,895,341	A		114.60	13,895,341	A 114.60	13,895,341	A	
	101.65	72,268,030	N	101.65	72,268,030	N		101.65	72,268,030	N 101.65	72,268,030	N	
	0.00	21,075,849	P	0.00	21,075,849	P		0.00	21,075,849	P 0.00	21,075,849	P	
	216.25	107,239,220		216.25	107,239,220		_	216.25	107,239,220	216.25	107,239,220		
- 1							_						
	OBJECTIVE: TO MINIM					*****			******************* ZE DEATHS, INJU			*****	
]	AND ECONOMIC LOSS MASS CASUALTY SITU PROVIDING NATIONAI ORGANIZATIONS ADE	JATIONS, OR M. L GUARD AND (ANMA CIVIL	ADE DISAS? DEFENSE	TERS BY		AND ECONOM MASS CASUA PROVIDING N	LTY SITUA ATIONAL	S IN THE EVENT ATIONS, OR MAN GUARD AND CI UATE MANNING	NMADE DISAST VIL DEFENSE	ERS BY		
]	MASS CASUALTY SITU	JATIONS, OR M. L GUARD AND (QUATE MANNII TO EXPEDITIOU	ANMA CIVIL NG, T USLY	ADE DISAS DEFENSE RAINING, E RESPOND	TERS BY EQUIPMENT, TO BOTH		AND ECONOM MASS CASUAL PROVIDING N ORGANIZATIO AND THE REA	LTY SITUA ATIONAL ONS ADEQ DINESS TO	ATIONS, OR MAN	NMADE DISAST VIL DEFENSE G, TRAINING, E LY RESPOND T	ERS BY QUIPMENT, O BOTH		
]	MASS CASUALTY SITU PROVIDING NATIONAI ORGANIZATIONS ADE (AND THE READINESS T	JATIONS, OR M. L GUARD AND (QUATE MANNII TO EXPEDITIOU	ANMA CIVIL NG, T USLY D EM	ADE DISAS DEFENSE RAINING, E RESPOND	TERS BY EQUIPMENT, TO BOTH	A	AND ECONOM MASS CASUAL PROVIDING N ORGANIZATIO AND THE REA	LTY SITUA ATIONAL ONS ADEQ DINESS TO	ATIONS, OR MAN GUARD AND CI UATE MANNING DEXPEDITIOUS	NMADE DISAST VIL DEFENSE G, TRAINING, E LY RESPOND T EMERGENCIES	ERS BY QUIPMENT, O BOTH	A	4-(
	MASS CASUALTY SITU PROVIDING NATIONAI ORGANIZATIONS ADE (AND THE READINESS T	JATIONS, OR M. L GUARD AND (QUATE MANNII TO EXPEDITIOU E MISSIONS AN	ANMA CIVIL NG, T USLY D EM	ADE DISAS DEFENSE RAINING, E RESPOND	TERS BY EQUIPMENT, TO BOTH S.		AND ECONOM MASS CASUAL PROVIDING N ORGANIZATIO AND THE REA	LTY SITUA ATIONAL ONS ADEQ DINESS TO	ATIONS, OR MAN GUARD AND CI' UATE MANNING D EXPEDITIOUS MISSIONS AND	NMADE DISAST VIL DEFENSE G, TRAINING, E LY RESPOND T EMERGENCIES	ERS BY QUIPMENT, O BOTH		4-1

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

HB500 HD1 SD1 CD1 EXECUTIVE BUDGET REQUEST SEQ# **EXPLANATION** FY 2016 FY 2017 **EXPLANATION** FY 2016 FY 2017 SEQ# 5-001 139,931 A 139.931 A 139,931 A 139.931 A 5-001 EXECUTIVE BUDGET PREP: **EXECUTIVE REQUEST:** ADD FUNDS FOR ELECTRICITY COSTS FOR HAWAII ARMY ADD FUNDS FOR ELECTRICITY COSTS FOR HAWAII ARMY NATIONAL GUARD BUILDINGS AT KALAELOA (DEF110/AB). NATIONAL GUARD BUILDINGS AT KALAELOA (DEF110/AB). (/139,931A; /139,931A) (/139.931A: /139.931A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (139,931) **DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (139,931)** 6-001 (2,413,717) A (2,413,717) A (2,413,717) A (2,413,717) A 6-001 (2,720,349) N (2,720,349) N (2,720,349) N (2,720,349) N EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS REDUCE FUNDS FOR NON-RECURRING COSTS (DEF110/AA,AB,AC,AD). (DEF110/AA,AB,AC,AD). (/-2,413,717A; /-2,413,717A) (/-2,413,717A; /-2,413,717A) (/-2,720,349N; /-2,720,349N) (/-2,720,349N; /-2,720,349N) LEGISLATURE CONCURS.

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SD1 C	D1			EXE	CUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	F	Y 2016	FY	2017	SEQ#
10-00	EXECUTIVE REQUES TRADE-OFF (1) POS TO PERSONAL SERV (DEF110/AA). (-1.00/-35,256A; -1.00/-	T: ITION AND FUNDS FFICES FOR ENGINEER -35,256A) CURS. NOR'S REQUEST: ER I (#117354; -35,256	NG RESOURCI	ES	EXECUTIVE REQUESTRADE-OFF (1) PERSONAL SE (DEF110/AA). (-1.00/-35,256A; -1.************************************	POSITION A ERVICES FO .00/-35,256A ************************************	A) REQUEST: 117354; -35,256)	RESOURCES		
11-00	EXECUTIVE REQUES TRADE-OFF (1) POS TO PERSONAL SERV (DEF110/AA). (1.00/35,256A; 1.00/35,	TT: ITION AND FUNDS FI ICES FOR ENGINEER 256A) CURS. NOR'S REQUEST:	NG RESOURCI		TO PERSONAL SE (DEF110/AA). (1.00/35,256A; 1.00	POSITION A ERVICES FO 0/35,256A) ************************************	******	RESOURCES		A 11-00
	REDESCRIBED POSIT				SEE DEF110 SEQ.	NO. 10-001				
	SEE DEF110 SEQ. NO	. 10-001 AND 3000-001	•							

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

	H	B500 HD1 SD1 CD1					EXE	CUTIVE BU	DGET	REQUEST			
SEQ # EXPLAI	NATION F	FY 2016	F	Y 2017		EXPLANATION	F	Y 2016		FY 2	2017		SEQ#
TRANS! VETERA (DEF110/ (1.00/32,4	N SERVICES (DEF /AA) FOR PERSON 124A; 1.00/32,424A		NISTRATIVE	DIVISION	A	EXECUTIVE REC TRANSFER-IN (SERVICES (DEFI FOR PERSONNE (1.00/32,424A; 1.0	(1) POSITIO (12/VA) TO L DUTIES. (10/32,424A)	ADMINISTR	OS FRO ATIVE	DIVISION (D		A ******	20-001
DETAIL (1) PERS	TURE CONCURS. OF GOVERNOR'S ONNEL MANAGER RIBED POSITION.	S REQUEST: MENT SPECIALIST	V (32,424)			DETAIL OF GO (1) PERSONNEL REDESCRIBED P SEE DEF112 SEQ	MANAGEM POSITION.	ENT SPECIA	LIST V	7 (32,424)			
SEE DEF	112 SEQ. NO. 20-00	01.											

OTHER POSITIONS IN PERSONAL SERVICES (-3,206,762N/3,206,762P)

REPAIR AND MAINTENANCE BUILDING STRUCTURE, AND

FRINGE BENEFITS (-1,574,798N/1,574,798P)

SECURITY GUARD (-1,502,000N/1,502,000P)

GROUNDS - ROUTINE (-12,043,180N/12,043,180P)

OTHER CURRENT EXPENSES (-1,064,697N/1,064,697P)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	Γ	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	F	Y 2017	SEQ#
70-00)1			I				70-00
	(57.00)	(20,122,717) N (57	.00) (20,122,717) N	(57.0	0) (20,122,717) N	(57.00)	(20,122,717) N	
	57.00	20,122,717 P 57	.00 20,122,717 P	57.0	0 20,122,717 P	57.00	20,122,717 P	
	EXECUTIVE REQUEST	Γ:		EXECUTIVE REQUEST	•			
	_	FINANCING FOR (57) POSI	TIONS, (30)	-	FINANCING FOR (57) I	OSITIONS, (30)	
		ONS, AND FUNDS FROM FE		TEMPORARY POSITIO				
		NDS FOR NEW FEDERAL GR	ANT REPORTING	OTHER FEDERAL FUN	IDS FOR NEW FEDERA	L GRANT RE	EPORTING	
	SYSTEM (DEF110/AB).			SYSTEM (DEF110/AB).				
	(-57.00/-20,122,717N; -5			(-57.00/-20,122,717N; -5				
	(57.00/20,122,717P; 57.0	00/20,122,717P)	*****	(57.00/20,122,717P; 57.0	00/20,122,717P)	****	···	•••
	LEGISLATURE CONCU	URS.		DETAIL OF GOVERN	OR'S REQUEST:			
				(1) COMPLIANCE MAN	NAGER - TRAINING SIT	E ENVIRON	MENT	
	DETAIL OF GOVERN	~		SPECIALIST (#116402;	, , ,			
	` '	NAGER - TRAINING SITE EN	IVIRONMENT	(1) ENVIRONMENTAL		,		
	SPECIALIST (#116402;		6402. 79 624N/79 624D)	(1) CONSERVATION P	,		, ,	
	* *	, PROGRAM MANAGER (#11 ROGRAM MANAGER (#1160		(1) WATER ECOSYSTE 66,000N/66,000P)	M/QUALITT SPECIALI	31 (#110640,	, -	
		EM/QUALITY SPECIALIST (#		(1) TRAINING SITE EN	VIRONMENTAL SPECI	ALIST (#117	986: -	
	66,000N/66,000P)		,	60,000N/60,000P)				
	(1) TRAINING SITE EN	IVIRONMENTAL SPECIALIS	T (#117986; -	(2) DESIGN AND PROJ	ECT MANAGER (#9200	8G, #92009G;	; -66,000N	
	60,000N/60,000P)			EACH/66,000P EACH)				
	` '	ECT MANAGER (#92008G, #	92009G; -66,000N	(1) TEMPORARY CONS	STRUCTION REPRESE	NTATIVE (#1	12436; -	
	EACH/66,000P EACH)	CERTICETON DEDDECENTA	TRIE (#110406	66,000N/66,000P)	TADA GONGEDIIGEION	DEGIGN AN	ID DD O IE CIE	
	(1) TEMPORARY CONS 66,000N/66,000P)	STRUCTION REPRESENTAT	IVE (#112436; -	(1) TEMPORARY MILI' MANAGER (#91004G; -		DESIGN AN	ID PROJECT	
		TARY CONSTRUCTION DE	SIGN AND PROJECT	(1) TEMPORARY INFO		GY SHIPPOR	T SPFCIALIST	
	MANAGER (#91004G; -			(#91006G; -60,000N/60,		SIDULION		
	•	RMATION TECHNOLOGY S	UPPORT SPECIALIST	(1) TEMPORARY INTE	· · · · · · · · · · · · · · · · · · ·	ANCE AND		
	(#91006G; -60,000N/60,			RECONNAISSANCE PI			00N/60,000P)	

REPAIR AND MAINTENANCE BUILDING STRUCTURE, AND GROUNDS - ROUTINE (-12,043,180N/12,043,180P)

RECONNAISSANCE PROJECT MANAGER (#91007G; -60,000N/60,000P)

OTHER POSITIONS IN PERSONAL SERVICES (-3,206,762N/3,206,762P)

(1) TEMPORARY INTELLIGENCE, SURVEILLANCE AND

FRINGE BENEFITS (-1,574,798N/1,574,798P)

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD1	1			EXECUTIVE BU	DGET REQUES	T	
SEQ#	EXPLANATION	FY 2016]	FY 2017	EXPLANATION	FY 2016	I	FY 2017	SEQ#
	SECURITY GUARD (-1, OTHER CURRENT EXP		064,697P)						
71-00)1				1				71-0
	(21.75)	(1,739,985) N	(21.75)	(1,739,985) N	(21	, , , ,	` '	(1,739,985)	
	21.75	1,739,985 P	21.75	1,739,985 P	21	75 1,739,985	P 21.75	1,739,985	P
	FROM FEDERAL FUND FEDERAL GRANT REP (-21.75/-1,739,985N; -21. (21.75/1,739,985P; 21.75	FINANCING FOR (21.7: OS TO OTHER FEDERA ORTING SYSTEM (DEI .75/-1,739,985N)	L FUNDS F F110/AC).	OR NEW	EXECUTIVE REQUES CHANGE MEANS O FROM FEDERAL FUI FEDERAL GRANT RE (-21.75/-1,739,985N; -2 (21.75/1,739,985P; 21.	F FINANCING FOR IDS TO OTHER FEI PORTING SYSTEM 11.75/-1,739,985N)	DERAL FUNDS FO (DEF110/AC).	OR NEW	****
	LEGISLATURE CONCU				DETAIL OF GOVER (1) STARBASE DIREC	CTOR (#120289; -60,			
	DETAIL OF GOVERNO	•	/60 584P)		(1) PROPERTY MANA (1) SECURITY FORCE	,	, , ,	76P)	
	(1) PROPERTY MANAC	, , ,			(1) SECURITY ADMI	`	, ,	,	
	(1) SECURITY FORCES	,		,	51,312N/51,312P)	IDEDCONAL CEDA	UCES (CCC 227N)	(CCC 227D)	
	(1) SECURITY ADMINI 51,312N/51,312P)	STRATION SPECIALIS	1 (#1194/1;	-	OTHER POSITIONS I FRINGE BENEFITS (-		TCES (-000,33/N/	666,337P)	
	OTHER POSITIONS IN		(-666,337N	/666,337P)	REPAIR AND MAINT	, , ,	G AND STRUCTU	RE - ROUTINE	
	FRINGE BENEFITS (-31 REPAIR AND MAINTEI	, , ,	D STRUCTI	IRE - ROUTINE	(-162,663N/162,663P) SPECIAL - REPAIR A	ND MAINTENANCI	F (-130 000N/130 ()()()P)	
	(-162,663N/162,663P)	MINUS DOILDING AIN	DUIRUCIO	INL - NOUTINE	OTHER CURRENT EX		, , ,	JOOI)	
	SPECIAL - REPAIR AND OTHER CURRENT EXP	`	, ,	000P)					

Program ID DEF110

DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD	1			E	XECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ#
72-00	(2.00)	(1,242,416) N	(2.00)	(1,242,416)	,	2.00)	(1,242,416)	` ′	(1,242,416) N	72-00
	EXECUTIVE REQUEST: CHANGE MEANS OF F TEMPORARY POSITION OTHER FEDERAL FUNIS SYSTEM (DEF110/AD). (-2.00/-1,242,416N; -2.00/. (2.00/1,242,416P; 2.00/1,2************************************	FINANCING FOR (2) PNS, AND FUNDS FROIDS FOR NEW FEDERAL-1,242,416N) 242,416P) 242,416N) 242,416N) 242,416N) 242,416N) 242,416N) 242,416N) 242,416N) 242,416N) 243,416N) 243,416N	- EMERGEN - EMERGEN P) ISASTER C: /66,048P) 192; -59,687N ENCY REAL	EFUNDS TO REPORTING NCY ENTER N/59,687P) DINESS DRDINATOR	EXECUTIVE REQUE CHANGE MEANS OF TEMPORARY POSITION OTHER FEDERAL FOR SYSTEM (DEF110/A) (-2.00/-1,242,416N; -2) (2.00/1,242,416P; 2.00/1,242,416P)	OF FIN FIONS, JUNDS D). 00/-1. 00/-1. VIL DI #1168 VIL DI ATOR GISTI SK FC -55,51 ATEW 1,312F IN PEI	AND FUNDS FR. FOR NEW FEDEL (242,416N) 2,416P) S REQUEST: EFENSE PLANNE (32; -51,312N/51,3 EFENSE/PACIFIC (#117593; -66,048 C PLANNER (#11 DRCE FOR EMER(2N/55,512P) TIDE INTEROPER (P) RSONAL SERVIC	POSITIONS, (9. OM FEDERAL F RAL GRANT RE ER - EMERGENC 12P) DISASTER CEN 8N/66,048P) 8992; -59,687N/3 GENCY READIN	EUNDS TO PORTING EY NTER 59,687P) NESS DINATOR	**

Program ID DEF110

DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD	1			EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY	Y 2017	SEQ#
73-00)1			1					73-001
	(11.40)	(1,106,685) N	(11.40) (1,106,685)	N	(11.	40) (1,106,685) N	(11.40)	(1,106,685) N	
	11.40	1,106,685 P	11.40 1,106,685	P	11.	40 1,106,685 P	11.40	1,106,685 P	
	EXECUTIVE REQUEST: CHANGE MEANS OF F TEMPORARY POSITION OTHER FEDERAL FUNI SYSTEM (DEF110/AA). (-11.40/-1,106,685N; -11.40/- (11.40/1,106,685P; 11.40/-	FINANCING FOR (11.4 NS, AND FUNDS FROM DS FOR NEW FEDERA 40/-1,106,685N) (1,106,685P)	M FEDERAL FUNDS TO	*****	TEMPORARY POSITI OTHER FEDERAL FU SYSTEM (DEF110/AA (-11.40/-1,106,685N; -1 (11.40/1,106,685P; 11.4	FINANCING FOR (11.4) DNS, AND FUNDS FROM NDS FOR NEW FEDERA). 1.40/-1,106,685N) 0/1,106,685P) FOR'S REQUEST:	M FEDERAL F L GRANT RE	UNDS TO PORTING	*
	DETAIL OF GOVERNO (1) TEMPORARY INFOR 60,000N/60,000P) OTHER POSITIONS IN F FRINGE BENEFITS (-209 ELECTRICITY (-92,592N OTHER CURRENT EXPI	RMATION SUPPORT T PERSONAL SERVICES 9,587N/209,587P) N/92,592P)			60,000N/60,000P) OTHER POSITIONS IN FRINGE BENEFITS (-2 ELECTRICITY (-92,59		(-433,261N/4	,	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
74-00)1			1			74-0
		(171,224) N	(252,497) N		(171,224) N	(252,497) N	
		171,224 P	252,497 P		171,224 P	252,497 P	
	TO OTHER FEDERAL (DEF110/AB). (/-171,224N; /-252,497 (/171,224P; /252,497P)	F FINANCING FOR FUNDS I L FUNDS FOR NEW GRANT I N)		TO OTHER FEDERAL (DEF110/AB). (/-171,224N; /-252,497) (/171,224P; /252,497P	OF FINANCE FOR FUNDS FRO L FUNDS FOR NEW GRANT F 7N)	REPORTING SYSTEM	**
	DETAIL OF GOVER PERSONAL SERVICE 252,497N/252,497P)		; FY17: -	DETAIL OF GOVER PERSONAL SERVICE 252,497N/252,497P)	kNOR'S REQUEST: ES (FY16:-171,224N/171,224P;	FY17: -	
75-00)1			1			75-
		(81,779) N	(97,963) N		(81,779) N	(97,963) N	
		81,779 P	97,963 P		81,779 P	97,963 P	
	THAN FEDERAL FUN SYSTEM (DEF110/AC (/-81,779N; /-97,963N) (/81,779P; /97,963P)	F FINANCING FROM FEDER NDS FOR NEW FEDERAL GR ').			OF FINANCING FROM FEDER NDS FOR NEW FEDERAL GR C).		
		CURS.		DETAIL OF GOVER	NIOD'S DEOLIEST.	•••••	^^

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	1						210-0
		(72,863) N	(72,863) N		(72,863) N	(72,863) N	
	HAWAII STATE CIVI SERVICES (DEF110/A COMMUNICATIONS (/-72,863N; /-72,863N)	TEMPORARY POSITION AN L DEFENSE (DEF110/AD) TO AA) FOR THE STATEWIDE II COORDINATOR.	O ADMINISTRATIVE	HAWAII STATE CIV SERVICES (DEF110/ COMMUNICATIONS (/-72,863N; /-72,863N) TEMPORARY POSITION AN IL DEFENSE (DEF110/AD) TO AA) FOR THE STATEWIDE IN COORDINATOR.	ADMINISTRATIVE ITEROPERABILITY	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) TEMPORARY ST	NOR'S REQUEST: ATEWIDE INTEROPERABILIT	ΓΥ COORDINATOR	
	DETAIL OF GOVER	NOR'S REQUEST:		(#120269; -51,312)			
	(1) TEMPORARY STA (#120269; -51,312)	ATEWIDE INTEROPERABILI	TY COORDINATOR	FRINGE BENEFITS (-21,551)		
	(020), 01,012)						

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)2						210-00
		72,863 N	72,863 N		72,863 N	72,863	1
	STATE CIVIL DEFEN	EMPORARY POSITION AND SE (DEF110/AD) TO ADMIN E STATEWIDE INTEROPER	ISTRATIVE SERVICES	STATE CIVIL DEFEN	EMPORARY POSITION AND NSE (DEF110/AD) TO ADMINI HE STATEWIDE INTEROPERA	STRATIVE SERVICES	
	*********	************	**********	**************	**********	*********	***
	DETAIL OF GOVERN (1) TEMPORARY STA (#120269; 51,312) FRINGE BENEFITS (2	NOR'S REQUEST: ATEWIDE INTEROPERABILI	TY COORDINATOR	DETAIL OF GOVER (1) TEMPORARY STA (#120269; 51,312) FRINGE BENEFITS (SEE SEQ. NO. 210-00	ATEWIDE INTEROPERABILIT	TY COORDINATOR	
	SEE SEQ. NO. 210-001	1 AND 210-003.					
210-00)3						210-00
		5,131 N	5,131 N		5,131 N	5,131	1
	COMMUNICATIONS (/5,131N; /5,131N)	AGE (2/10/15): HE STATEWIDE INTEROPEI COORDINATOR (DEF110/A	A).	COMMUNICATIONS (/5,131N; /5,131N)	SAGE (2/10/15): THE STATEWIDE INTEROPER S COORDINATOR (DEF110/AD)).	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FRINGE BENEFITS (.	-		
	DETAIL OF GOVER	NOR'S REQUEST:					

Program ID DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY	Y 2016	FY	2017		SEQ#
210-00	1.00	43,812 A	1.00	43,812 A	1	.00	43,812 A	1.00	43,812	A	210-00
	(1.00)	(62,428) P	(1.00)	(62,428) P	(1	.00)	(62,428) P	(1.00)	(62,428)	P	
	GOVERNOR'S MESSAG CHANGE MEANS OF I FROM OTHER FEDERA HAWAII EMERGENCY (1.00/43,812A; 1.00/43,8 (-1.00/-62,428P; -1.00/-62,428P; -1.00/-62,428	FINANCING FOR (1) PAL FUNDS TO GENER. MANAGEMENT AGE: 12A) 2,428P) WRS. OR'S REQUEST:	AL FUNDS FO NCY (DEF110,	R THE /AA).	GOVERNOR'S MESS CHANGE MEANS O FROM OTHER FEDE HAWAII EMERGENO (1.00/43,812A; 1.00/43 (-1.00/-62,428P; -1.00/ ***********************************	F FINAN RAL FUN Y MAN B,812A) G-62,428P ************************************	ICING FOR (1) NDS TO GENER AGEMENT AGE REQUEST: -43,812P/43,81	RAL FUNDS FOR ENCY (DEF110/A	AA).	****	
210-00	FRINGE BENEFITS (-18	, , ,	1.00	95,000 A	1	.00	49,190 A	1 .00	95,000	A	210-0
	GOVERNOR'S MESSAG ADD (1) POSITION AN SECURITY (DEF110/AA	ID FUNDS FOR THE CA).	FFICE OF HO	MELAND	GOVERNOR'S MESS ADD (1) POSITION A SECURITY (DEF110/ (1.00/49,190A; 1.00/95	AND FUI AA).		OFFICE OF HOM	IELAND		
	(1.00/49,190A; 1.00/95,00	· · · · · · · · · · · · · · · · · · ·	******	*******	************	, ,	******	******	******	*****	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

	HB500 HD	1 SD1 CI	D1				EX	ECUTIVE BU	UDGET	REQUEST		
SEQ # EXPLANATIO	N FY 2016		I	FY 2017		EXPLANATION	I	FY 2016		FY	Z 2017	SEQ#
210-006	,	84 A 73 P	1.00 3.00	338,715 935,480			1.50 4.50	238,221 609,662		1.50	374,269 1,017,806	210-006
ADD (6) POSIT GUARD CAMPU (1.50/238,221A; (4.50/609,662P; 4	MESSAGE (2/10/15): IONS AND FUNDS I IS (DEF110/AC). 1.50/374,269A)	FOR THE	HAWAII AIR	NATIONAL		DETAIL OF GOV	ESSAGE (2 DNS AND I 5 (DEF110/. 50/374,269 50/1,017,80	2/10/15): FUNDS FOR 7 AC). A) 16P)	THE H <i>A</i>	*****	ATIONAL	
20,689P IN FY16 DETAIL OF AE (1) ELECTRICIA 12,513A/37,539P (1) PURCHASIN FY17: 7,497A/22 (1) GENERAL LA 8,991A/26,973P) (1) ENGINEERIN 2,163A/6,490P; F FRINGE (FY16: ELECTRICITY (I) PROPANE (FY17: 3) SEWER (FY17: 3) GROUNDS (FY11) OTHER MAINTE	G TECHNICIAN I SI ,491P) ABORER I BC02A (NG TECHNICIAN VI YY17: 11,097A/33,291 14,635P; FY17: 107,7 FY17: 31,044A/265,6 7: 2,700A/8,099P) 3,352A/22,382P)	82,326P : R'S REQ FY16: 4,1 R11 (.25A 25A/.75P; II SR21A P) 94P) 86P) ; FY17: 6 CONTRAC	IN FY17. UEST: 71A/12,512P; /.75P; FY16: 2 FY16: 1,498A 0 (.25A/.75P; I	FY17: ,499A/7,496P ,/4,495P; FY1 ⁻ FY16:	,	(1) ELECTRICIAN 12,513A/37,539P) (1) PURCHASING FY17: 7,497A/22,2 (1) GENERAL LA 8,991A/26,973P) (1) ENGINEERING 2,163A/6,490; FY1 (1) GENERAL LA 8,991A/26,973P) (1) GENERAL LA 9,063A/27,189P) FRINGE BENEFIT ELECTRICITY (F PROPANE (FY17: 3, SEWER (FY17: 3, GROUNDS (FY16 OTHER MAINTEI 128,315A/298,175. (2) UTILITY TRUE	TECHNIC 191P) BORER I B G TECHNIC 7: 11,097A BORER I B BORER II I 175 (FY16: 1 2,700A/8,0 352A/22,38 887A/26,09 : 60,038A/2 NANCE SE P; FY17: 17	EIAN SR11 (0. ECO2 (0.25A/0 CIAN VIII SR /33,291P) ECO2 (0.25A/0 BCO3 (0.25A/0 7,038P; FY17 4A/265,686P) 199P) 182P) 6P) 1949,845P; FY1 RVICE CONTO 15,177A/257,4	25A/0.7 2.75P; F 21 (0.25 2.75P; F 0.75P; F 7: 121,93 17: 64,93	5P; FY16: 2, Y16: 2,997A/ 6A/0.75P; FY Y16: 1,498A/ FY16: 1,541A 33P)	499A/7,496P; /8,989P; FY17: /16: /4,495P; FY17: //4,621P; FY17	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	1	22,464 A	22,464 A				3000-00
		ALARY FOR ENGINEER (DEF110/AA)	*******	*********	*******	*****
	DETAIL OF LEGISLA ENGINEER V (22,464)	ATIVE ADJUSTMENT:					
	SEE SEQ. NO. 10-001	AND 11-001.					
4000-00	1	100,000 A					4000-00
	A GRANT PURSUANT TO NISEI VETERANS	THER CURRENT EXPEN TTO CHAPTER 42F, HAW LEGACY CENTER.	SES AND EQUIPMENT AS VAII REVISED STATUTES,	*******	**********	**********	*****
4001-00	1	200,000 A					4001-00
	A GRANT PURSUANT TO PACIFIC AVIATION	THER CURRENT EXPENS IT TO CHAPTER 42F, HAW ON MUSEUM PEARL HAR	SES AND EQUIPMENT AS VAII REVISED STATUTES, RBOR.	*******	*******	*******	*****
4002-00	1	250,000 A					4002-00
		THER CURRENT EXPENS PTER 42F, HAWAII REVIS					
	*******	*******	*********	*************	********	********	****

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB500 HD1 SD1 C	CD1				E	XECUTIVE BUDGE	T REQUEST	Γ	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
	4.00	(866,794) A	4.00	(1,103,869)	A	TOTAL CHANGES BY MOF	4.50	(1,417,221) A	4.50	(1,090,779) A	
	(92.15)	(26,808,967) N	(92.15)	(26,768,496)	N		(92.15)	(26,808,967) N	(92.15)	(26,768,496) N	
	94.15	24,991,351 P	94.15	25,435,315	P		95.65	25,012,040 P	95.65	25,517,641 P	
	6.00	(2,684,410)	6.00	(2,437,050)		TOTAL CHANGES	8.00	(3,214,148)	8.00	(2,341,634)	
	118.60	13,028,547 A	118.60	12,791,472	A	BUDGET TOTALS BY MOF	119.10	12,478,120 A	119.10	12,804,562 A	
	9.50	45,459,063 N	9.50	45,499,534	N		9.50	45,459,063 N	9.50	45,499,534 N	
	94.15	46,067,200 P	94.15	46,511,164	P		95.65	46,087,889 P	95.65	46,593,490 P	
	222.25	104.554.810	222.25	104.802.170		TOTAL BUDGET	224.25	104,025,072	224.25	104.897.586	

Program ID DEF112

SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

			HB500 HD1 SD1 CD	01			E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
		28.00	2,065,963 A	28.00	2,065,963 A	·	28.00	2,065,963 A	28.00	2,065,963	A	
	_	28.00	2,065,963	28.00	2,065,963		28.00	2,065,963	28.00	2,065,963		
-	1											-
	******	******	*********	*******	********	*********	******	********	*******	*******	*****	
	THE SOCIAL	AND PSYC CIVILIAN I	E VETERANS TO AC CHOLOGICAL ADJUS LIFE, AND TO ASSUF	TMENTS NE	ECESSARY FOR	THE SOCIAL A	ND PSYCH VILIAN LI	VETERANS TO ACE OLOGICAL ADJUST FE, AND TO ASSURI	MENTS NECI	ESSARY FOR		
4-00	1		116,084 A		152,561 A			116,084 A		152,561	A	4-00
	EXECUTIVE	BUDGET PI	REP:			EXECUTIVE BU	IDGET PR	₽ p .				
	(/116,084A; /1:	52,561A)	LECTIVE BARGAINI			ADD FUNDS F (/116,084A; /152	FOR COLLI 2,561A)	ECTIVE BARGAININ				
	(/116,084A; /1:	52,561A) ********	**********		********	ADD FUNDS F (/116,084A; /152	FOR COLLI 2,561A)			******	*****	
20-00	(/116,084A; /1:	52,561A) ********	**********		(32,424) A	ADD FUNDS F (/116,084A; /152	FOR COLLI 2,561A)	ECTIVE BARGAININ		(32,424)		20-00
20-00	(/116,084A; /1: LEGISLATUR I EXECUTIVE I TRANSFER- VETERAN SE	52,561A) RE CONCUR (1.00) REQUEST: OUT (1) PO ERVICES (D	RS. (32,424) A	(1.00) S FROM OFF	(32,424) A ICE OF E DIVISION	ADD FUNDS F (/116,084A; /152 ************************************	(1.00) EQUEST: UT (1) POS VICES (DE	ECTIVE BARGAININ	(1.00) FROM OFFICI	(32,424) E OF DIVISION		20-00
20-00	LEGISLATUR EXECUTIVE I TRANSFER- VETERAN SE (DEF110/AA) DUTIES. (-1.00/-32,424/	52,561A) RE CONCUR (1.00) REQUEST: OUT (1) PO ERVICES (D FOR RE-AL A; -1.00/-32,	(32,424) A OSITION AND FUNDS DEF112/VA) TO ADMILLOCATION OF RESO	(1.00) S FROM OFF INISTRATIV OURCES FO	(32,424) A ICE OF E DIVISION	EXECUTIVE RI TRANSFER-OI VETERAN SER (DEF110/AA) FO DUTIES. (-1.00/-32,424A;	(1.00) EQUEST: UT (1) POS VICES (DE OR RE-ALI	(32,424) A ITION AND FUNDS 1 F112/VA) TO ADMIN	(1.00) FROM OFFICINISTRATIVE I	(32,424) E OF DIVISION PERSONNEL	A	20-00
20-00	(/116,084A; /1: ************************************	52,561A) RE CONCUR (1.00) REQUEST: OUT (1) PO REVICES (D FOR RE-AL A; -1.00/-32.	(32,424) A OSITION AND FUNDS DEF112/VA) TO ADMILLOCATION OF RESO ,424A)	(1.00) S FROM OFF INISTRATIV OURCES FO	(32,424) A ICE OF E DIVISION R PERSONNEL	EXECUTIVE RITRANSFER-OUVETERAN SER (DEF110/AA) FOUTIES. (-1.00/-32,424A;	(1.00) EQUEST: UT (1) POS VICES (DE DR RE-ALI -1.00/-32,4	(32,424) A ITION AND FUNDS 1 F112/VA) TO ADMIN OCATION OF RESO	(1.00) FROM OFFICINISTRATIVE I	(32,424) E OF DIVISION PERSONNEL	A	20-00

Program ID DEF112

EF112 SERVICES TO VETERANS

0.00

27.00

1,636,720 P

27.00

2,186,100

4,564,343

Structure #: 060106000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

]	HB500 HD1 SI	D1 CD	1				EX	ECUTIVE BU	DGET	REQUEST		
SEQ#	EXPLANATIO	N	FY 2016]	FY 2017		EXPLANATION]	FY 2016		FY	2017	SEQ#
210-00	1		778,000							778,000				210-00
			1,636,720	P						1,636,720	P			
	GOVERNOR'S MADD FUNDS F		` /	EMETE	ERY (DEF112	2/VA).		GOVERNOR'S M ADD FUNDS F	,	,	1ETER	Y (DEF112/V	/A).	
	(/778,000A; /A) (/1,636,720P; /P)	******	******	*****	******	*******	****	(/778,000A; /A) (/1,636,720P; /P)	******	******	*****	******	*******	****
	LEGISLATURE	CONCUR	S.					DETAIL OF GC POSTAGE RECI		-	ETED /	ANIC NICANOI I	TTDD	
	DETAIL OF GO POSTAGE REC		-	VETE	DANS NEWS	ti etted		(15,000A) PRINTING-VET					ETTEK	
	(15,000A)	LASSITICA	ATIONTROM	VEIL	KANS NEW	CLITER		REPAIR AND M		`	, ,	•	Y16: 75,000A)	
	PRINTING-VET		`	,	,			REPAIR AND M				,	1,636,720P)	
	REPAIR AND M REPAIR AND M					,	A)	ARCHITECTUR. FORKLIFT (REP		,)00A)		
	ARCHITECTUR			,	,	H/1,030,7201)		TRACTOR WITH		, ,	,	Γ (REPLACEN	MENT) (FY16:	
	FORKLIFT (REI		/ \	, ,				48,000A)				`	, ,	
	TRACTOR WIT	H LOADEI	R AND ATTAC	CHME	NT (REPLAC	EMENT) (FY1	6:	VEHICLE UTILI	TY (REPLA	CEMENT) (FY	716: 15	,000A)		
	48,000A) VEHICLE UTIL	ITY (REPL	LACEMENT) (I	FY16:	15,000A)									
		(1.00)	861,660 1,636,720		(1.00)	120,137	A	TOTAL CHANGES BY MOF	(1.00)	861,660 1,636,720		(1.00)	120,137	A
	_	(1.00)	2,498,380		(1.00)	120,137		TOTAL CHANGES	(1.00)	2,498,380		(1.00)	120,137	
		27.00	2,927,623	A	27.00	2,186,100	A	BUDGET TOTALS BY MOF	27.00	2,927,623	A	27.00	2,186,100	A

TOTAL BUDGET

0.00

27.00

1,636,720 P

27.00

2,186,100

4,564,343

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU

EDUCATION

		HB500 HD1 SI	D1 CD1				E	XECUTIVE BUDGE	T REQUEST			
EQ# I	EXPLANATION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	0.00	1,675,282	A	0.00	1,675,282 A		0.00	1,675,282 A	0.00	1,675,282	A	
	0.00	5,584,387	N	0.00	5,584,387 N		0.00	5,584,387 N	0.00	5,584,387	N	
	0.00	7,259,669		0.00	7,259,669		0.00	7,259,669	0.00	7,259,669		
- 1												-
**	*********	******	*****	*******	********	********	******	********	******	*******	*****	
SI PI D R	OBJECTIVE: TO INTER' IXTEEN TO EIGHTEEN ROVIDING THE VALU DISCIPLINE NECESSAR ESIDENTIAL PHASE A HE MILITARY, ENROI	N YEAR OLD HI JES, SKILLS, ED RY FOR SUCCES AND THE CORP	GH SCH OUCATION SSFUL F S MEMI	HOOL STUI ON, AND S PLACEMEN BERS TO B	DENTS BY SELF- NT IN THE POST BE ACTIVE IN	SIXTEEN TO EIG PROVIDING TH DISCIPLINE NEG RESIDENTIAL P	GHTEEN Y E VALUES CESSARY PHASE AN	ENE AND IMPACT TO YEAR OLD HIGH SC S, SKILLS, EDUCAT FOR SUCCESSFUL D THE CORPS MEM ED IN SCHOOL OR	HOOL STUDE ION, AND SEI PLACEMENT IBERS TO BE	ENTS BY LF- IN THE POST ACTIVE IN		
6-001		(104,000)	A		(104,000) A			(104,000) A		(104,000)	A	6-00
E	XECUTIVE BUDGET F REDUCE FUNDS FOR 1		NG COS	STS (DEF11	14/YC).	EXECUTIVE BU REDUCE FUNI (/-104,000A: /-10	OS FOR NO	EP: ON-RECURRING CO	STS (DEF114/	YC).		

Program ID DEF114

114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
70-00	1			1			70-00
		(5,584,387) N	(5,584,387) N		(5,584,387) N	(5,584,387) N	
		5,584,387 P	5,584,387 P		5,584,387 P	5,584,387 P	
	POSITIONS AND FUN FUNDS FOR NEW FE. (/-5,584,387N; /-5,584,3 (/5,584,387P; /5,584,38	F FINANCING FOR (77.25) T IDS FROM FEDERAL FUND DERAL GRANT REPORTING 387N)	S TO OTHER FEDERAL G SYSTEM (DEF114/YC).	POSITIONS AND FU	OF FINANCING FOR (77.25) TI NDS FROM FEDERAL FUNDS EDERAL GRANT REPORTING .,387N)	S TO OTHER FEDERAL	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVIC	RNOR'S REQUEST: ES (-2,855,900N/2,855,900P)		
	DETAIL OF GOVER	NOR'S REQUEST:		FRINGE BENEFITS ((-625,328N/625,328P)		
		S (-2,855,900N/2,855,900P)		OTHER CURRENT E	XPENSES (-2,103,159N/2,103,	159P)	
	FRINGE BENEFITS (-						
	OTHER CURRENT EX	XPENSES (-2,103,159N/2,103,	159P)				

	(104,000) A		(104,000) A	TOTAL CHANGES BY MOF		(104,000) A		(104,000) A
	(5,584,387) N		(5,584,387) N			(5,584,387) N		(5,584,387) N
	5,584,387 P		5,584,387 P			5,584,387 P		5,584,387 P
0.00	(104,000)	0.00	(104,000)	TOTAL CHANGES	0.00	(104,000)	0.00	(104,000)
0.00	1,571,282 A	0.00	1,571,282 A	BUDGET TOTALS BY MOF	0.00	1,571,282 A	0.00	1,571,282 A
0.00	N	0.00	N		0.00	N	0.00	N
0.00	5,584,387 P	0.00	5,584,387 P		0.00	5,584,387 P	0.00	5,584,387 P
0.00	7,155,669	0.00	7,155,669	TOTAL BUDGET	0.00	7,155,669	0.00	7,155,669

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU EDUCATION

LEGISLATURE CONCURS.

		HB500 HD1 SI	D1 Cl	D1]	EXECUTIVE BU	U DG E	ET REQUEST	Γ		
Q# EXPLA	ANATION	FY 2016			FY 2017		EXPLANATION	ON	FY 2016		F	Y 2017		SEQ#
	12,561.3	812,888,595	A	12,561.3	812,888,595	A		12,561.3	812,888,595	A	12,561.3	812,888,595	A	
	5			5				5			5			
	0.00	7,230,000	В	0.00	7,230,000	В		0.00	7,230,000		0.00	7,230,000	В	
	0.00	128,093,714	N	0.00	128,093,714			0.00	128,093,714	N	0.00	128,093,714	N	
	0.00	20,290,000	T	0.00	20,290,000	T		0.00	20,290,000	T	0.00	20,290,000	T	
	0.00	3,995,605	U	0.00	3,995,605	U		0.00	3,995,605	U	0.00	3,995,605		
	0.00	3,389,438	W	0.00	3,389,438	W		0.00	3,389,438	W	0.00	3,389,438	W	
	0.00	17,034,000	P	0.00	17,034,000	P		0.00	17,034,000	P	0.00	17,034,000	P	
	12,561.35	992,921,352		12,561.35	992,921,352			12,561.35	992,921,352		12,561.35	992,921,352		
- 1														
*****	******	*****	*****	*****	******	*****	******	******	******	*****	*****	******	*****	
OBJECT INSTRU	ΓΙVE: TO ASSUR JCTION CONSIS'	E THAT ALL ST FENT WITH TH	ΓUDE Έ HA	ENTS RECEI WAII COMI	VE MON CORE AN	D	OBJECTIVE INSTRUCTION	: TO ASSURE ON CONSIST	E THAT ALL STU ENT WITH THE	UDEN HAW	TS RECEIVE	E ON CORE AND	*****	
OBJECT INSTRU HAWAI MAY A	TIVE: TO ASSUR JCTION CONSIS I CONTENT ANI CHIEVE THOSE	E THAT ALL ST FENT WITH THI D PERFORMANO STANDARDS A	TUDE E HA CE S'	ENTS RECEI WAII COM! TANDARDS DEVELOP TO	VE MON CORE AN SO THAT THE O THEIR	D Y	OBJECTIVE INSTRUCTIO HAWAII CO MAY ACHIE	: TO ASSURE ON CONSIST ONTENT AND EVE THOSE S	E THAT ALL STU ENT WITH THE PERFORMANC TANDARDS AN	UDEN HAW E STA	ITS RECEIVE VAII COMMO ANDARDS SEVELOP TO	E ON CORE AND O THAT THEY THEIR	*****	
OBJECT INSTRU HAWAI MAY AO FULLES	TIVE: TO ASSUR JCTION CONSIS I CONTENT ANI CHIEVE THOSE ST POTENTIAL I	E THAT ALL ST TENT WITH TH D PERFORMAN STANDARDS A N ALIGNMENT	TUDE E HA CE S' AND I	ENTS RECEI WAII COMM TANDARDS DEVELOP TO TH THE GEN	VE MON CORE ANI SO THAT THE O THEIR ERAL LEARNE	D Y	OBJECTIVE INSTRUCTION HAWAII CO MAY ACHIE FULLEST PO	:: TO ASSURE ON CONSIST INTENT AND EVE THOSE S OTENTIAL IN	ETHAT ALL STU ENT WITH THE PERFORMANC TANDARDS AN I ALIGNMENT V	UDEN HAW E STA ND DI WITH	ITS RECEIVE VAII COMMO ANDARDS SEVELOP TO THE GENER	E ON CORE AND O THAT THEY THEIR EAL LEARNER	*****	
OBJECT INSTRU HAWAI MAY AG FULLES OUTCO	TIVE: TO ASSUR ICTION CONSIS' I CONTENT ANI CHIEVE THOSE ST POTENTIAL I IMES. THE STAN	E THAT ALL ST TENT WITH THI D PERFORMAN STANDARDS A N ALIGNMENT IDARDS SPECIF	ΓUDE E HA CE S' AND I ' WIT FY W	ENTS RECEI WAII COMM TANDARDS DEVELOP TO TH THE GENOME TO THE THE GENOME TO THE THE GENOME THE THE THE THE THE THE THE THE THE TH	VE MON CORE AN SO THAT THE O THEIR ERAL LEARNE ENTS SHOULD	D Y R	OBJECTIVE INSTRUCTIO HAWAII CO MAY ACHIE FULLEST PO OUTCOMES	:: TO ASSURE ON CONSIST INTENT AND EVE THOSE S OTENTIAL IN S. THE STANI	E THAT ALL STU ENT WITH THE PERFORMANC TANDARDS AN ALIGNMENT V DARDS SPECIFY	UDEN HAW E STAND DE WITH Y WH	TS RECEIVE VAII COMMO ANDARDS SO EVELOP TO THE GENER AT STUDEN	E ON CORE AND O THAT THEY I'HEIR EAL LEARNER TS SHOULD	*****	
OBJECT INSTRU HAWAI MAY AG FULLES OUTCO KNOW, OUTCO	TIVE: TO ASSUR JCTION CONSIS' I CONTENT ANI CHIEVE THOSE ST POTENTIAL I MES. THE STAN BE ABLE TO DO	E THAT ALL ST TENT WITH THI D PERFORMAN STANDARDS A N ALIGNMENT IDARDS SPECIF D, AND CARE A IE EXPECTED (TUDE E HA CE S' AND I WIT FY W BOU	ENTS RECEI AWAII COMM TANDARDS DEVELOP TO TH THE GEN THAT STUDE TT. THE GEN	VE MON CORE AN SO THAT THE O THEIR ERAL LEARNE ENTS SHOULD ERAL LEARNE	D Y R	OBJECTIVE INSTRUCTION HAWAII COMAY ACHIE FULLEST POOUTCOMES KNOW, BE AOUTCOMES	E: TO ASSURE ON CONSIST INTENT AND EVE THOSE S OTENTIAL IN S. THE STANI ABLE TO DO S DEFINE THI	E THAT ALL STU ENT WITH THE PERFORMANC TANDARDS AN ALIGNMENT V DARDS SPECIFY AND CARE AE E EXPECTED O	UDEN HAW EE STA ND DE WITH Y WH	TS RECEIVE VAII COMMO ANDARDS SE EVELOP TO THE GENER AT STUDEN THE GENER	E ON CORE AND O THAT THEY THEIR EAL LEARNER TS SHOULD RAL LEARNER	*****	
OBJECT INSTRU HAWAI MAY AG FULLES OUTCO KNOW, OUTCO	TIVE: TO ASSUR JCTION CONSIS' I CONTENT ANI CHIEVE THOSE ST POTENTIAL I MES. THE STAN BE ABLE TO DO	E THAT ALL ST TENT WITH THI D PERFORMAN STANDARDS A N ALIGNMENT IDARDS SPECIF D, AND CARE A IE EXPECTED (TUDE E HA CE S' AND I WIT FY W BOU	ENTS RECEI AWAII COMM TANDARDS DEVELOP TO TH THE GEN THAT STUDE TT. THE GEN	VE MON CORE AN SO THAT THE O THEIR ERAL LEARNE ENTS SHOULD ERAL LEARNE	D Y R	OBJECTIVE INSTRUCTION HAWAII COMAY ACHIE FULLEST POOUTCOMES KNOW, BE AOUTCOMES	:: TO ASSURE ON CONSIST INTENT AND EVE THOSE S OTENTIAL IN S. THE STANI ABLE TO DO	E THAT ALL STU ENT WITH THE PERFORMANC TANDARDS AN ALIGNMENT V DARDS SPECIFY AND CARE AE E EXPECTED O	UDEN HAW EE STA ND DE WITH Y WH	TS RECEIVE VAII COMMO ANDARDS SE EVELOP TO THE GENER AT STUDEN THE GENER	E ON CORE AND O THAT THEY THEIR EAL LEARNER TS SHOULD RAL LEARNER	*****	
OBJECT INSTRU HAWAI MAY AG FULLES OUTCO KNOW, OUTCO	TIVE: TO ASSUR JCTION CONSIS' I CONTENT ANI CHIEVE THOSE ST POTENTIAL I MES. THE STAN BE ABLE TO DO	E THAT ALL ST TENT WITH THI D PERFORMAN STANDARDS A N ALIGNMENT IDARDS SPECIF D, AND CARE A IE EXPECTED (TUDE E HA CE S' AND I WIT WIT FY W BOU	ENTS RECEI AWAII COMM TANDARDS DEVELOP TO TH THE GEN THAT STUDE TT. THE GEN	VE MON CORE AN SO THAT THE O THEIR ERAL LEARNE ENTS SHOULD ERAL LEARNE	D Y R ER	OBJECTIVE INSTRUCTION HAWAII COMAY ACHIE FULLEST POOUTCOMES KNOW, BE AOUTCOMES	E: TO ASSURE ON CONSIST INTENT AND EVE THOSE S OTENTIAL IN S. THE STANI ABLE TO DO S DEFINE THI	E THAT ALL STU ENT WITH THE PERFORMANC TANDARDS AN ALIGNMENT V DARDS SPECIFY AND CARE AE E EXPECTED O	UDEN HAW EE STA ND DE WITH Y WH BOUT! UTCC	TS RECEIVE VAII COMMO ANDARDS SE EVELOP TO THE GENER AT STUDEN THE GENER	E ON CORE AND O THAT THEY THEIR EAL LEARNER TS SHOULD RAL LEARNER		4
OBJECT INSTRU HAWAI MAY AG FULLES OUTCO KNOW, OUTCO HAWAI	TIVE: TO ASSUR JCTION CONSIS' I CONTENT ANI CHIEVE THOSE ST POTENTIAL I MES. THE STAN BE ABLE TO DO	E THAT ALL ST FENT WITH THE D PERFORMANO STANDARDS A N ALIGNMENT IDARDS SPECIF D, AND CARE A IE EXPECTED COOLS.	TUDE E HA CE S' AND I WIT FY W BOU OUTC	ENTS RECEI AWAII COMM TANDARDS DEVELOP TO TH THE GEN THAT STUDE TT. THE GEN	VE MON CORE AND SO THAT THE O THEIR ERAL LEARNE ENTS SHOULD ERAL LEARNE TUDENTS IN	D Y R ER	OBJECTIVE INSTRUCTION HAWAII COMAY ACHIE FULLEST POOUTCOMES KNOW, BE AOUTCOMES	E: TO ASSURE ON CONSIST INTENT AND EVE THOSE S OTENTIAL IN S. THE STANI ABLE TO DO S DEFINE THI	E THAT ALL STU ENT WITH THE PERFORMANC TANDARDS AN ALIGNMENT V DARDS SPECIFY , AND CARE AE E EXPECTED OF	UDEN HAW TE STA ND DE WITH Y WH BOUT UTCO	TS RECEIVE VAII COMMO ANDARDS SE EVELOP TO THE GENER AT STUDEN THE GENER	E ON CORE AND O THAT THEY THEIR AL LEARNER TS SHOULD RAL LEARNER UDENTS IN	A	4-
OBJECT INSTRU HAWAI MAY AG FULLES OUTCO KNOW, OUTCO HAWAI	TIVE: TO ASSUR JCTION CONSIS' I CONTENT ANI CHIEVE THOSE ST POTENTIAL I MES. THE STAN BE ABLE TO DO	E THAT ALL ST IENT WITH THE D PERFORMANO STANDARDS A N ALIGNMENT IDARDS SPECIF D, AND CARE A HE EXPECTED COOLS.	TUDE E HA CE S' AND I ' WIT FY W BOU DUTC A N	ENTS RECEI AWAII COMM TANDARDS DEVELOP TO TH THE GEN THAT STUDE TT. THE GEN	VE MON CORE AND SO THAT THE O THEIR ERAL LEARNE ENTS SHOULD TERAL LEARNE TUDENTS IN 82,921,568	D Y R ER A N	OBJECTIVE INSTRUCTION HAWAII COMAY ACHIE FULLEST POOUTCOMES KNOW, BE AOUTCOMES	E: TO ASSURE ON CONSIST INTENT AND EVE THOSE S OTENTIAL IN S. THE STANI ABLE TO DO S DEFINE THI	E THAT ALL STUENT WITH THE PERFORMANC STANDARDS AN ALIGNMENT VOARDS SPECIFY, AND CARE ABE EXPECTED OF 100LS.	UDEN HAW EE STAND DE WITH Y WH BOUTA UTCO	TS RECEIVE VAII COMMO ANDARDS SE EVELOP TO THE GENER AT STUDEN THE GENER	EDN CORE AND O THAT THEY THEIR AL LEARNER TS SHOULD RAL LEARNER UDENTS IN	A N	4-
OBJECT INSTRU HAWAI MAY AG FULLES OUTCO KNOW, OUTCO HAWAI	TIVE: TO ASSUR JCTION CONSIS' I CONTENT ANI CHIEVE THOSE ST POTENTIAL I MES. THE STAN BE ABLE TO DO	E THAT ALL ST FENT WITH THE D PERFORMANO STANDARDS A N ALIGNMENT IDARDS SPECIF D, AND CARE A HE EXPECTED COOLS. 62,665,292 6,565,282 98,394 PREP:	TUDE E HA CE S' ND I I WIT FFY W BOU DUTC A N T	ENTS RECEI AWAII COMM TANDARDS DEVELOP TO TH THE GEN THAT STUDE TT. THE GEN COMES OF S	VE MON CORE AND SO THAT THE O THEIR ERAL LEARNE ENTS SHOULD ERAL LEARNE TUDENTS IN 82,921,568 8,440,270 126,791	D Y R ER A N	OBJECTIVE INSTRUCTION HAWAII COMAY ACHIE FULLEST POOUTCOMES KNOW, BE AOUTCOMES HAWAII'S POOUTCOMES	E: TO ASSURE ON CONSIST EVE THOSE SOTENTIAL IN S. THE STANI ABLE TO DO S DEFINE THE EUBLIC SCHO	E THAT ALL STUENT WITH THE PERFORMANC STANDARDS AN ALIGNMENT VOARDS SPECIFY, AND CARE ABE EXPECTED OF OOLS. 62,665,292 6,565,282 98,394	UDEN HAW E STA ND DE WITH Y WH BOUT UTCO A N T	TS RECEIVE VAII COMMO ANDARDS SO EVELOP TO THE GENER AT STUDEN THE GENEE OMES OF STU	EDN CORE AND O THAT THEY THEIR EAL LEARNER TS SHOULD RAL LEARNER UDENTS IN 82,921,568 8,440,270	A N	4-

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

EDUCATION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	01	(1,426,147) A	(1,426,147) A		(1,426,147) A	(1,426,147) A	6-00
	(/-1,426,147A; /-1,426,	PR NON-RECURRING COSTS 147A)	6 (EDN100/CT).	(/-1,426,147A; /-1,426	OR NON-RECURRING COSTS		*
10-00	LEGISLATURE CONC	CURS. (12,365,737) A	(12,365,737) A		(12,365,737) A	(12,365,737) A	10-00
		FROM PERSONAL SERVIC S TO EQUIPMENT FOR ANT N100).			S FROM PERSONAL SERVICE S TO EQUIPMENT FOR ANTI DN100).		
	(/-12,303,/3/A;/-12,30	/	**********	(/-12,503,/3/A; /-12,5	03,737A) ********************************	************	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICI	_		
	DETAIL OF GOVERN PERSONAL SERVICE	-			XPENSES (-11,327,198)		
		XPENSES (-11,327,198)		SEE EDN100 SEQ. NO	O. 11-001.		
	SEE EDN100 SEQ. NO	0. 11-001.					

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
				I					
11-001		12,365,737 A	12,365,737 A		12,365,737 A	12,365,737 A	11-00		
C E		FROM PERSONAL SERVIC S TO EQUIPMENT FOR ANT N100).		EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN100). (/12,365,737A; /12,365,737A)					
Ll	EGISLATURE CONC	CURS.		DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (12,365,737)					
	DETAIL OF GOVERN	-							
E	QUIPMENT (12,365,7	131)		SEE EDN100 SEQ. NO	J. 10-001.				
SI	EE EDN100 SEQ. NO	0. 10-001.							
12-001							12-00		
		(1,500,000) W	(1,500,000) W		(1,500,000) W	(1,500,000) W			
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB). (/-1,500,000W; /-1,500,000W)				EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB). (/-1,500,000W; /-1,500,000W)					
	LEGISLATURE CONCURS.			FROM RESOURCE DEVELOPMENT-GRANTS/APPLICATIONS REVOLVING FUND.					
	ROM RESOURCE DE EVOLVING FUND.	EVELOPMENT-GRANTS/AP	PLICATIONS	DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (-1,500,000)				
	DETAIL OF GOVERN THER CURRENT EX	NOR'S REQUEST: KPENSES (-1,500,000)		SEE EDN100 SEQ. NO	D. 13-001.				
SI	EE EDN100 SEQ. NO	0. 13-001.							
	•								

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

EDUCATION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST				
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
				1					
13-00	1	1.500.000 W	1.500.000 W		1.500.000 W	1 500 000 W	13-0		
		1,500,000 W	1,500,000 W		1,500,000 W	1,500,000 W			
	EXECUTIVE REQUES		VDENGES TO	EXECUTIVE REQUE		VDENGEG TO			
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB).				TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR RESOURCE DEVELOPMENT (EDN100/CB).					
(/1,500,000W; /1,500,000W)				(/1.500,000W; /1.500,000W)					
	. , , , , ,	,	**********		***********	************	*		
	LEGISLATURE CONC	CURS.		FROM RESOURCE D	DEVELOPMENT-GRANT/APPI	ICATIONS			
	ELOIDENT CHE COIN	001.5.		REVOLVING FUND.		3101110110			
		EVELOPMENT-GRANT/APP	LICATIONS						
	REVOLVING FUND.			DETAIL OF GOVER PERSONAL SERVICE					
	DETAIL OF GOVER	NOR'S REQUEST:		I ERSONAL SERVICE	LS (1,500,000)				
	PERSONAL SERVICE			SEE EDN100 SEQ. No	O. 12-001.				
	SEE EDN100 SEQ. NO	O. 12-001.							
14-00	1						14-00		
		(550,000) T	(550,000) T		(550,000) T	(550,000) T			
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:				
		S FROM OTHER CURRENT E			S FROM OTHER CURRENT E				
		ES FOR OLELO EDUCATION	AL TELEVISION	PERSONAL SERVICI (EDN100/XF).	ES FOR OLELO EDUCATIONA	AL TELEVISION			
	(EDN100/XF). (/-550.000T: /-550.000	Т)		(EDN100/AF). (/-550.000T: /-550.000	NT)				
	(, ,,	,	**********	(,,,,	**************************************	*********	*		
	LEGISLATURE CONC	CURS.		FROM OLELO EDUC	CATIONAL TELEVISION TRU	ST FUND.			
	FROM OLELO EDUC	ATIONAL TELEVISION TRU	ST FUND.	DETAIL OF GOVER	NOR'S REOUEST:				
				OTHER CURRENT E					
	DETAIL OF GOVER	•		GDE DD1100 GE 6 11	0.15.001				
	OTHER CURRENT EX	XPENSES (-550,000)		SEE EDN100 SEQ. No	O. 15-001.				
	SEE EDN100 SEQ. NO	O. 15-001.							

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
15-00	1						15-00
		550,000 T	550,000 T		550,000 T	550,000 T	
	PERSONAL SERVICE (EDN100/XF). (/550,000T; /550,000T)	S FROM OTHER CURRENT I ES FOR OLELO EDUCATION			S FROM OTHER CURRENT ES FOR OLELO EDUCATIO		
	LEGISLATURE CONC	CURS.		FROM OLELO EDUC	CATIONAL TELEVISION TR	UST FUND.	
	FROM OLELO EDUC	ATIONAL TELEVISION TRU	JST FUND.	DETAIL OF GOVER PERSONAL SERVICI			
	DETAIL OF GOVERS PERSONAL SERVICE			SEE EDN100 SEQ. NO			
	SEE EDN100 SEQ. NO	O. 14-001.					
16-00	1						16-00
		(300,000) T	(300,000) T		(300,000) T	(300,000) T	
	PERSONAL SERVICE TRUST FUND (EDN10 (/-300,000T; /-300,000	S FROM OTHER CURRENT I ES FOR THE OFFICE OF HA' 00/XH). T)		PERSONAL SERVICE TRUST FUND (EDN1 (/-300,000T; /-300,000	S FROM OTHER CURRENT ES FOR THE OFFICE OF HA 00/XH). T)		**
	LEGISLATURE CONC	CURS.		FROM OFFICE OF H.	AWAIIAN AFFAIRS TRUST	FUND.	
	FROM OFFICE OF HA	AWAIIAN AFFAIRS TRUST I	FUND.	DETAIL OF GOVER OTHER CURRENT E	~		
	DETAIL OF GOVERS OTHER CURRENT EX			SEE EDN100 SEQ. NO			
	SEE EDN100 SEQ. NO	O. 17-001.					

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
17-00	1	300,000 T	300,000 T		300,000 T	300,000 T	17-0
	PERSONAL SERVICE TRUST FUND (EDN10 (/300,000T; /300,000T)	FROM OTHER CURRENT E. S FOR THE OFFICE OF HAW 00/XH).	AIIAN AFFAIRS	PERSONAL SERVICE TRUST FUND (EDN1- (/300,000T; /300,000T)	S FROM OTHER CURRENT E ES FOR THE OFFICE OF HAV 00/XH).	/AIIAN AFFAIRS	**
	LEGISLATURE CONC	curs.		FROM OFFICE OF HA	AWAIIAN AFFAIRS TRUST F	UND.	
	FROM OFFICE OF HA	AWAIIAN AFFAIRS TRUST F	UND.	DETAIL OF GOVER PERSONAL SERVICE			
	DETAIL OF GOVERN PERSONAL SERVICE	-		SEE EDN100 SEQ. NO			
	SEE EDN100 SEQ. NO	0. 16-001.					
18-00	1						18-0
		(1,000,000) P	(1,000,000) P		(1,000,000) P	(1,000,000) P	
	PERSONAL SERVICE IMPROVEMENT (EDN (/-1,000,000P; /-1,000,0	FROM OTHER CURRENT E. S FOR VOCATIONAL EDUC N100/BB). 000P)		PERSONAL SERVICE IMPROVEMENT (ED (/-1,000,000P; /-1,000,	S FROM OTHER CURRENT E ES FOR VOCATIONAL EDUC N100/BB).	ATION PROGRAM	**
	LEGISLATURE CONC			DETAIL OF GOVER OTHER CURRENT EX	-		
	DETAIL OF GOVERNOTHER CURRENT EX	-		SEE EDN100 SEQ. NO	O. 19-001.		
		D. 19-001.					

Program ID EDN100

EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
19-00	1						19-00
		1,000,000 P	1,000,000 P		1,000,000 P	1,000,000	P
	PERSONAL SERVICE IMPROVEMENT (EDI (/1,000,000P; /1,000,00	FROM OTHER CURRENT E S FOR VOCATIONAL EDUC N100/BB). 0P)		PERSONAL SERVICE IMPROVEMENT (ED (/1,000,000P; /1,000,0	S FROM OTHER CURRENT E ES FOR VOCATIONAL EDUC N100/BB).	CATION PROGRAM	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOR'S REQUEST:		PERSONAL SERVICE	ES (1,000,000)		
	PERSONAL SERVICE	_		SEE EDN100 SEQ. No	O. 18-001.		
	SEE EDN100 SEQ. NO	0. 18-001.					
20-00	1 (1.00) (87,950) A	(1.00) (91,908) A	(1	1.00) (87,950) A	(1.00) (91,908)	A 20-00
	LANGUAGE IMMERS	POSITION AND FUNDS FRO SION PROGRAM (EDN100/B) FOR PROGRAM SUPPORT	V) TO HAWAIIAN	LANGUAGE IMMER	POSITION AND FUNDS FRO SION PROGRAM (EDN100/B J) FOR PROGRAM SUPPORT	V) TO HAWAIIAN	
	***************	***********	**********	*************	**********	**********	***
	LEGISLATURE CONC			DETAIL OF GOVER (1) EDUCATIONAL S	RNOR'S REQUEST: SPECIALIST II (#74735; FY16	: -87,950; FY17: -91,908)	
	DETAIL OF GOVERN		: -87,950; FY17: -91,908)	SEE EDN100 SEQ. N	0. 21.001		

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

	HB500 HD1 SD	01 CD1			EXECUTIVE BUDGE	T REQUEST			
EQ# EXPL	NATION FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SE(
21-001 1.00 87,950 A 1.00 91,908 A EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM THE HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV) TO HAWAIIAN STUDIES (EDN100/CJ) FOR PROGRAM SUPPORT. (1.00/87,950A; 1.00/91,908A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#74735; FY16: 87,950; FY17: 91,908)				1.00 87,950 A 1.00 91,908 A 2 EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM THE HAWAIIAN LANGUAGE IMMERSION PROGRAM (EDN100/BV) TO HAWAIIAN STUDIES (EDN100/CJ) FOR PROGRAM SUPPORT. (1.00/87,950A; 1.00/91,908A) DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL SPECIALIST II (#74735; FY16: 87,950; FY17: 91,908)					
22-001	N100 SEQ. NO. 20-001. (133,701) TIVE REQUEST:	A	(133,701) A	EXECUTIVE REQUI	(133,701) A EST:	(133,70	O1) A 22		
(EDN10 (EDN10	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION-CATEGORICAL (EDN100/CB) FOR SCHOOL HEALTH ADMINISTRATION. (/-133,701A; /-133,701A)			TRANSFER-OUT FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO SCHOOL ADMINISTRATION-CATEGORICAL (EDN100/CB) FOR SCHOOL HEALTH ADMINISTRATION. (/-133,701A; /-133,701A)					
	ATURE CONCURS.			DETAIL OF GOVER OTHER CURRENT I	RNOR'S REQUEST: EXPENSES (-133,701)				
	. OF GOVERNOR'S REQUEST: CURRENT EXPENSES (-133,701)		SEE EDN100 SEO. N	NO. 23-001.				
	N100 SEQ. NO. 23-001.	,		SEE EDITION SEQ. I	10. 23 001.				

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
23-001		133,701 A	133,701 A	1	133,701 A	133,701 A	23-00		
	(EDN100/AA) TO SCH (EDN100/CB) FOR SC (/133,701A; /133,701A	ST: DS FROM WEIGHTED STU HOOL ADMINISTRATION-C HOOL HEALTH ADMINIS	DENT FORMULA CATEGORICAL	(EDN100/AA) TO SCI (EDN100/CB) FOR SC (/133,701A; /133,701A	ST: IDS FROM WEIGHTED STUL HOOL ADMINISTRATION-C CHOOL HEALTH ADMINIST	DENT FORMULA ATEGORICAL RATION.	**		
	LEGISLATURE CONC			DETAIL OF GOVERN OTHER CURRENT E	-				
	DETAIL OF GOVERS OTHER CURRENT EX	-		SEE EDN100 SEQ. NO. 22-001.					
	SEE EDN100 SEQ. NO	0. 22-001.							
24-001		(670,659) A	(670,659) A		(670,659) A	(670,659) A	24-00		
	4-001 (670,659) A (670,659) A EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO AT-RISK PROGRAMS (EDN100/BJ), OTHER INSTRUCTIONAL SERVICES (EDN100/BX), AND FOOD SERVICES (EDN400/MD). (/-670,659A; /-670,659A)		AT-RISK PROGRAM; (EDN100/BX), AND F (/-670,659A; /-670,659	JNDS FROM EDN100 RECON S (EDN100/BJ), OTHER INST FOOD SERVICES (EDN400/M	RUCTIONAL SERVICES ID).	**			
	LEGISLATURE CONC DETAIL OF GOVERI PERSONAL SERVICE	NOR'S REQUEST: ES (-343,996)		DETAIL OF GOVER PERSONAL SERVICI OTHER CURRENT E EQUIPMENT (-32,945	ES (-343,996) XPENSES (-293,718)				
	OTHER CURRENT EXPENSES (-293,718) EQUIPMENT (-32,945)			SEE EDN100 SEQ. NO. 25-001, 26-001 AND EDN400 SEQ. NO. 23-001.					
	SEE EDN100 SEQ. NO	D. 25-001, 26-001 AND EDN	400 SEQ. NO. 23-001.						

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
25-00)1	255,855 A	255,855 A		255,855 A	255,855 A	25-00		
	RISK PROGRAMS FO CORE ALTERNATIVE (/255,855A; /255,855A)	OS FROM EDN100 RECONCI R THE OLOMANA HALE HO E LEARNING CENTER (EDN)	OOMALU AND HIGH 100/BJ).	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO ATRISK PROGRAMS FOR THE OLOMANA HALE HOOMALU AND HIGH CORE ALTERNATIVE LEARNING CENTER (EDN100/BJ). (/255,855A; /255,855A)					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (191,510) OTHER CURRENT EXPENSES (39,345) EQUIPMENT (25,000) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 26-001, EDN400 SEQ. NO. 23-001.				DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (191,510) OTHER CURRENT EXPENSES (39,345) EQUIPMENT (25,000) SEE EDN100 SEQ. NO. 24-001, EDN100 SEQ. NO. 26-001, EDN400 SEQ. NO. 23-001.					
26-00)1	36,420 A	36,420 A		36,420 A	36,420 A	26-00		
	OTHER INSTRUCTION SCHOOL (EDN100/BX) (/36,420A; /36,420A)	TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO IHER INSTRUCTIONAL SERVICES FOR LAHAINALUNA BOARDING CHOOL (EDN100/BX).			EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR) TO OTHER INSTRUCTIONAL SERVICES FOR LAHAINALUNA BOARDING SCHOOL (EDN100/BX). (/36,420A; /36,420A)				
		TID C		DETAIL OF GOVER PERSONAL SERVICE					
	LEGISLATURE CONC	UKS.		PERSONAL SERVICE	ES (30,420)				
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST:			O. 24-001, EDN100 SEQ. NO.	25-001, EDN400 SEQ.			

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				-1			
				1			
60-00	1						60-001
					(10,000,000) N	(10,000,000) N	
	EXECUTIVE REQUES	T:		EXECUTIVE REQUE	EST:		
			Γ FORMULA FOR FEDERAL		OR WEIGHTED STUDENT F	ORMULA FOR FEDERAL	
	IMPACT AID DECREA	· ·		IMPACT AID DECRE			
	(/-10,000,000N; /-10,000	· · · · · · · · · · · · · · · · · · ·	**********	(/-10,000,000N; /-10,0		***************************************	*
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST:		
				OTHER CURRENT E	XPENSES (-10,000,000)		
61-00	1						61-001
		(6,000,000) P	(6,000,000) P		(6,000,000) P	(6,000,000) P	
	EXECUTIVE REQUES	T:		EXECUTIVE REQUE	EST:		
		R DEPARTMENT OF DE		1	OR DEPARTMENT OF DEFE		
		DERAL FUND DECREAS	SE (EDN100/DR).		EDERAL FUND DECREASE	(EDN100/DR).	
	(/-6,000,000P; /-6,000,0	,	*******	(/-6,000,000P; /-6,000,	<i>'</i>	*****	
	*******	******	****	***************	*********	*********	*
	LEGISLATURE CONC	URS.		DETAIL OF GOVER	RNOR'S REQUEST:		
					XPENSES (-6,000,000)		
	DETAIL OF GOVERN	-					
	OTHER CURRENT EX	PENSES (-6,000,000)					

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00)1			I			70-0
		1,000,000 U	1,000,000 U		1,000,000 U	1,000,000 U	
		(1,000,000) P	(1,000,000) P		(1,000,000) P	(1,000,000) P	
	INTERDEPARTMENT COMPENSATION. (E. (/1,000,000U; /1,000,00 (/-1,000,000P; /-1,000,0	F FINANCING FROM OTHER FAL TRANSFER FUNDS FOR DN100/CN). 00U)		1	F FINANCING FROM OTHEI FAL TRANSFER FUNDS FOR DN100/CN). 00U) 000P)	WORKERS	
	********	************	*********	****************	************	************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			*
71-00	LEGISLATURE CONC DETAIL OF GOVER OTHER CURRENT EX	CURS. NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:		
71-00	LEGISLATURE CONC DETAIL OF GOVER OTHER CURRENT EX	CURS. NOR'S REQUEST:		DETAIL OF GOVER	NOR'S REQUEST:		
71-00	LEGISLATURE CONC DETAIL OF GOVER OTHER CURRENT EX	CURS. NOR'S REQUEST: XPENSES (-1,000,000P/1,000,0	000U)	DETAIL OF GOVER	NOR'S REQUEST: XPENSES (-1,000,000P/1,000,	000U)	71-(
71-00	LEGISLATURE CONC DETAIL OF GOVER. OTHER CURRENT EX EXECUTIVE REQUES CHANGE MEANS O INTERDEPARTMENT INSURANCE (EDN10 (/2,500,000U; /2,500,00 (/-2,500,000P; /-2,500,0	CURS. NOR'S REQUEST: KPENSES (-1,000,000P/1,000,0 2,500,000 U (2,500,000) P ST: F FINANCING FROM OTHER FAL TRANSFER FUNDS FOR 0/CN). 00U)	2,500,000 U (2,500,000) P FEDERAL FUNDS TO UNEMPLOYMENT	DETAIL OF GOVER OTHER CURRENT E. EXECUTIVE REQUE CHANGE MEANS O INTERDEPARTMEN' INSURANCE (EDN10 (/2,500,000U; /2,500,0 (/-2,500,000P; /-2,500,000P; /-2,50	NOR'S REQUEST: XPENSES (-1,000,000P/1,000, 2,500,000 U (2,500,000) P ST: F FINANCING FROM OTHER FAL TRANSFER FUNDS FOR 10/CN). 00U) 000P)	2,500,000 U (2,500,000) P R FEDERAL FUNDS TO	71-

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Structure #: 0/0101100
Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
100-0	01						100-001
		531,226 N	531,226 N		531,226 N	531,226 N	
	EXECUTIVE REQUES ADD FUNDS FOR RI AID (EDN100/AB). (/531,226N; /531,226N	EGULAR INSTRUCTION FRO	M FEDERAL IMPACT	EXECUTIVE REQUE ADD FUNDS FOR R AID (EDN100/AB). (/531,226N; /531,226N	EGULAR INSTRUCTION FRO	OM FEDERAL IMPACT	***
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST:		DETAIL OF GOVER PERSONAL SERVICE	_		
101-00	01						101-001
		2,734,718 N	859,730 N		2,734,718 N	859,730 N	
	EXECUTIVE REQUES	O CHILD LEFT BEHIND TITL			ST: IO CHILD LEFT BEHIND TIT ENCIES GRANT INCREASE (I		
	EDUCATIONAL AGE (/2,734,718N; /859,730	NCIES GRANT INCREASE (E N)		(/2,734,718N; /859,730			***

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100 00							400
102-00	01	406.286 N	406,286 N		406.286 N	406,286 N	102-00
			400,200 11			400,200 1	
	INSTRUCTION FEDER (/406,286N; /406,286N)	O CHILD LEFT BEHIND TI RAL GRANT INCREASE (E)		INSTRUCTION FEDI (/406,286N; /406,286N	NO CHILD LEFT BEHIND TITI ERAL GRANT INCREASE (ED	N100/DB).	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	~		
	DETAIL OF GOVERNOTHER CURRENT EX				、		
210-00)1						210-0
		(2,500,000) T	(2,500,000) T		(2,500,000) T	(2,500,000) T	
	GOVERNOR'S MESS	SAGE (2/10/15):		GOVERNOR'S MES	SSAGE (2/10/15):		
		FROM OTHER CURRENT I			FROM OTHER CURRENT EX		
		S FOR THE FOUNDATION	AND OTHER GRANTS	I .	ES FOR THE FOUNDATION A	ND OTHER GRANTS	
	TRUST FUND (EDN10 (/-2.500.000T: /-2.500.0	·		TRUST FUND (EDN1 (/-2.500.000T: /-2.500	·		
	()	/	**********	·	,0001 <i>)</i> ************	***********	**
	LEGISLATURE CONC	curs.		FROM FOUNDATION	N AND OTHER GRANTS TRU	ST FUND.	
	FROM FOUNDATION	AND OTHER GRANTS TR	UST FUND.	DETAIL OF GOVER	•		
	□DETAIL OF GOVER	NOR'S REOUEST:		OTHER CURRENT E	XPENSES (-2,500,000)		
	OTHER CURRENT EX			SEE EDN100 SEQ. N	O 210-002 AND 210-003.		
	SEE EDN100 SEQ. NO	210-002 AND 210-003.					

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
210-0	02	2,500,000 T	2,500,000 T		2,500,000 T	2,500,000 T	210-00
		S FROM OTHER CURRENT EXES FOR THE FOUNDATION A 00/XE).			S FROM OTHER CURRENT EXES FOR THE FOUNDATION A 00/XE).		*
	LEGISLATURE CONC	CURS.		FROM FOUNDATION	N AND OTHER GRANTS TRU	ST FUND.	
	FROM FOUNDATION	N AND OTHER GRANTS TRUS	ST FUND.	□DETAIL OF GOVER OTHER CURRENT E			
	□DETAIL OF GOVER OTHER CURRENT EX			SEE EDN100 SEQ. NO	O 210-001 AND 210-003.		
	SEE EDN100 SEQ. NO	O 210-001 AND 210-003.					
210-0	03						210-00
210-0	03	(5,000,000) T	(5,000,000) T		(5,000,000) T	(5,000,000) T	210-00
210-0	GOVERNOR'S MESS.	· · · · · · · · · · · · · · · · · · ·	<i>``,</i>	GOVERNOR'S MESS REDUCE FUNDS FO FUND (EDN100/XE).	, , ,	, , ,	210-00
210-0	GOVERNOR'S MESS. REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000,0	AGE (2/10/15): DR FOUNDATION AND OTHE	R GRANTS TRUST	REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000,	SAGE (2/10/15): OR FOUNDATION AND OTHE	R GRANTS TRUST	
210-0	GOVERNOR'S MESS. REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000,0	AGE (2/10/15): OR FOUNDATION AND OTHER	R GRANTS TRUST	REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000,	SAGE (2/10/15): OR FOUNDATION AND OTHE ,000T)	R GRANTS TRUST	
210-0	GOVERNOR'S MESS. REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000,	AGE (2/10/15): OR FOUNDATION AND OTHER	R GRANTS TRUST	REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000, *********************************	SAGE (2/10/15): OR FOUNDATION AND OTHE 0000T) N AND OTHER GRANTS TRUE ENOR'S REQUEST:	R GRANTS TRUST	
210-00	GOVERNOR'S MESS. REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000,000T; LEGISLATURE CONC FROM FOUNDATION DETAIL OF GOVER	AGE (2/10/15): OR FOUNDATION AND OTHER 000T) CURS. N AND OTHER GRANTS TRUS NOR'S REQUEST:	R GRANTS TRUST	REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000, *********************************	SAGE (2/10/15): OR FOUNDATION AND OTHE 0,000T) N AND OTHER GRANTS TRUE ENOR'S REQUEST: XPENSES (-5,000,000)	R GRANTS TRUST	
210-0	GOVERNOR'S MESS. REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000, *********************************	AGE (2/10/15): OR FOUNDATION AND OTHER 000T) CURS. N AND OTHER GRANTS TRUS NOR'S REQUEST:	R GRANTS TRUST	REDUCE FUNDS FO FUND (EDN100/XE). (/-5,000,000T; /-5,000, *********************************	SAGE (2/10/15): OR FOUNDATION AND OTHE 0000T) N AND OTHER GRANTS TRUE ENOR'S REQUEST:	R GRANTS TRUST	

Program ID EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
210-00	4							210-00
		(38,394) T	(66,791) T		(38,394) T	((66,791) T	
		AGE (2/10/15): S FROM PERSONAL SERVIC SS FOR THE ATHLETICS TR			SAGE (2/10/15): S FROM PERSONAL SERVICE SS FOR THE ATHLETICS TRU		******	*
	LEGISLATURE CONC	CURS.		FROM ATHLETICS T	TRUST FUNDS.			
	FROM ATHLETICS T	RUST FUNDS.		DETAIL OF GOVER	NOR'S REQUEST: ES (FY16: -38,394; FY17: -66,7	01)		
	DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES (FY16: -38,394; FY17: -66,	791)		D. 210-005 AND 210-006.	91)		
	SEE EDN100 SEQ.NO	O. 210-005 AND 210-006.						
210-00	5							210-00
		38,394 T	66,791 T		38,394 T		66,791 T	
	CURRENT EXPENSE (EDN/100XC).	S FROM PERSONAL SERVIC S FOR THE ATHLETICS TR		CURRENT EXPENSE (EDN/100XC).	SAGE (2/10/15): S FROM PERSONAL SERVICE S FOR THE ATHLETICS TRU	ST FUNDS	******	*
	LEGISLATURE CONC	CURS.		FROM ATHLETICS T	RUST FUND.			
	FROM ATHLETICS T	RUST FUND.		DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (FY16: 38,394; FY17	7: 66,791)		
	DETAIL OF GOVER		4 - 44-04)			,		
	OTHER CURRENT EX	XPENSES (FY16: 38,394; FY	17: 66,791)	SEE EDN100 SEQ.NC	D. 210-004 AND 210-006.			
	SEE EDN100 SEO NO	D. 210-004 AND 210-006.						

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
210-00	06						210-00		
		401,606 T	373,209 T		401,606 T	373,209 T			
		THLETICS TRUST FUND (E	DN/100XC).		SAGE (2/10/15): ATHLETICS TRUST FUND (EI	*	**		
	LEGISLATURE CONC	CURS.		FROM ATHLETICS T	TRUST FUND.				
	FROM ATHLETICS T	RUST FUND.		DETAIL OF GOVER	RNOR'S REQUEST: EXPENSES (FY16: 401,606; FY	17, 272 200)			
	DETAIL OF GOVERS	NOR'S REQUEST: KPENSES (FY16: 401,606; FY	717: 373,209)		O. 210-004 AND SEQ. NO. 210				
	SEE EDN100 SEQ. NO). 210-004 AND SEQ. NO. 210)-005.						
210-00)7						210-00		
		(130,000) T	(130,000) T		(130,000) T	(130,000) T			
	PERSONAL SERVICE	FROM OTHER CURRENT E S FOR THE ALU LIKE TRUS		1	SAGE (2/10/15): S FROM OTHER CURRENT E ES FOR THE ALU LIKE TRUS		**		
	LEGISLATURE CONC	CURS.		FROM ALU LIKE TR	UST FUND.				
	FROM ALU LIKE TRU	UST FUND.		DETAIL OF GOVER OTHER CURRENT E	~				
	DETAIL OF GOVERS	-			O. 210-008 AND 210-009.				
	SEE EDN100 SEQ. NO	D. 210-008 AND 210-009.							

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	08						210-0
		130,000 T	130,000 T		130,000 T	130,000 T	
		AGE (2/10/15): FROM OTHER CURRENT S FOR THE ALU LIKE TRU			SAGE (2/10/15): S FROM OTHER CURRENT EX ES FOR THE ALU LIKE TRUS		ŧ
	LEGISLATURE CONC	CURS.		FROM ALU LIKE TR	UST FUND.		
	FROM ALU LIKE TRU	JST FUND.		DETAIL OF GOVER	-		
	DETAIL OF GOVERN PERSONAL SERVICE	-		PERSONAL SERVICE SEE EDN100 SEQ. No	O. 210-007 AND 210-009.		
	SEE EDN100 SEQ. NO	O. 210-007 AND 210-009.					
210-00	09						210-00
		50,000 T	50,000 T		50,000 T	50,000 T	
		HE ALU LIKE TRUST FUNI	O (EDN100/XA).		SAGE (2/10/15): THE ALU LIKE TRUST FUND (, , , , , , , , , , , , , , , , , , , ,	
	LEGISLATURE CONC	CURS.		FROM ALU LIKE TR	UST FUND.		
	FROM ALU LIKE TRU	JST FUND.		DETAIL OF GOVER PERSONAL SERVICE	~		
	DETAIL OF GOVERN PERSONAL SERVICE				O. 210-007 AND 210-008.		
	SEE EDN100 SEQ. NO	D. 210-007 AND 210-008.					

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-01	0						210-01
		(1,000,000) T	(1,000,000) T		(1,000,000) T	(1,000,000) T	
	GOVERNOR'S MESSA			GOVERNOR'S MESS			
		FROM OTHER CURRENT EX ES FOR THE DONATIONS AN		I .	FROM OTHER CURRENT EXES FOR THE DONATIONS AN		
	(EDN100/XB).	BIOR THE DOMATIONS AL	OH T TROST TOND	(EDN100/XB).	LS I OK THE DOWNHOUS AL	OH T TROST TOND	
	*********	***********	***********	***************	************	************	•
	LEGISLATURE CONC	CURS.		FROM DONATIONS	AND GIFT TRUST FUND.		
	FROM DONATIONS A	AND GIFT TRUST FUND.		DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF COLUMN	NODIC REQUEST		OTHER CURRENT E	XPENSES (-1,000,000)		
	DETAIL OF GOVERNOTHER CURRENT EX			SEE EDN100 SEQ. NO	O. 210-011 AND 210-012.		
	SEE EDN100 SEQ. NO	D. 210-011 AND 210-012.					
210-01	1						210-01
		1,000,000 T	1,000,000 T		1,000,000 T	1,000,000 T	
	GOVERNOR'S MESSA	AGE (2/10/15):		GOVERNOR'S MESS	SAGE (2/10/15):		
		FROM OTHER CURRENT EX			FROM OTHER CURRENT EX		
	PERSONAL SERVICE (EDN100/XB).	ES FOR THE DONATIONS AN	ND GIFT TRUST FUND	(EDN100/XB).	ES FOR THE DONATIONS AN	ND GIFT TRUST FUND	
	***********	************	**********	*************	**********	**********	k
	LEGISLATURE CONC	CURS.		FROM DONATIONS	AND GIFT TRUST FUND.		
	FROM DONATIONS A	AND GIFT TRUST FUND.		DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF COLUMN	NODIC DEOLIECT		PERSONAL SERVICI	ES (1,000,000)		
	DETAIL OF GOVERN PERSONAL SERVICE			SEE EDN100 SEO. NO	O. 210-010 AND 210-012.		
	SEE EDN100 SEQ. NO	D. 210-010 AND 210-012.					

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
210-01	2						210-01			
		(2,200,000) T	(2,200,000) T		(2,200,000) T	(2,200,000) T				
	(EDN100/XB). (/-2,200,000T; /-2,200,0	OR THE DONATIONS AND G	IFT TRUST FUND	(EDN100/XB). (/-2,200,000T; /-2,200	OR THE DONATIONS AND G		**			
	LEGISLATURE CONC	curs.		FROM DONATIONS	AND GIFTS TRUST FUND.					
	FROM DONATIONS A	AND GIFTS TRUST FUND.		DETAIL OF GOVER	RNOR'S REQUEST: XPENSES (-2,200,000)					
	DETAIL OF GOVERS	-			O. 210-10 AND 210-011.					
	SEE EDN100 SEQ. NO	D. 210-10 AND 210-011.								
210-01	3 (.10)) (3,669) A	(.10) (3,817) A		(.10) (3,669) A	(.10) (3,817) A	210-01			
	GOVERNOR'S MESS. REDUCE (0.10) POSI PURPOSES (EDN100/ (-0.10/-3,669A; -0.10/-3	ITION AND FUNDS FOR HO AA).	USEKEEPING	GOVERNOR'S MESS REDUCE (0.10) POS PURPOSES (EDN100 (-0.10/-3,669A; -0.10/-	SITION AND FUNDS FOR HO //AA).	USEKEEPING	**			
	LEGISLATURE CONC			DETAILS OF GOVE (-0.10) SCHOOL CUS	ERNOR'S REQUEST: TODIAN (#2209; FY16: -3,669	9; FY17: -3,817)				
	DETAILS OF GOVER (-0.10) SCHOOL CUST	RNOR'S REQUEST: ГОDIAN (#2209; FY16: -3,66	9; FY17: -3,817)							

Program ID EDN100

EDN100 SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-01	4	2,401,808 A	5,000,000 A		2,401,808 A	2,401,808 A	210-01
		AGE (2/10/15): 'EIGHTED STUDENT FORM EASES IN SCHOOL YEAR 1			AGE (2/10/15): VEIGHTED STUDENT FORM LEASES IN SCHOOL YEAR 1		***
	LEGISLATURE DOES ADD 2,598,192 IN FY			DETAIL OF GOVER CLASSROOM SUPPL	•		
	CLASSROOM SUPPLI	ED GOVERNOR'S REQUES IES (2,401,808) KPENSES (FY17: 2,598,192)	T:	SEE EDITION SEQ. INC	5 210-13 AND 210-013.		
	SEE EDN100 SEQ. NO	210-13.					
210-01	.5				5,000,000 A	5,000,000 A	210-01:
	ENROLLMENT INCRI 17 (EDN100/AA).	EIGHTED STUDENT FORM EASES IN SCHOOL YEAR 1		- 1 1	AGE (2/10/15): VEIGHTED STUDENT FORM EASES IN SCHOOL YEAR 1		***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER CLASSROOM SUPPL			
				SEE EDN100 SEQ. NO	O 210-13 AND 210-014.		

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1	1			EXECUTIVE BU	U DGET I	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#
210-016	5									210-01
	HOOMALU DETENTION	AGE (2/10/15): Y POSITIONS FOR THE ON FACILITY (EDN100/	BJ).	*****	GOVERNOR'S MESS ADD (2) TEMPORAI HOOMALU DETENT	RY POSITIONS FOR ION FACILITY (EDI	N100/BJ).		******	*
	LEGISLATURE CONC DETAIL OF GOVERN (2) TEMPORARY 12-N #70080)		OL TEACHER (#70079	9,	DETAIL OF GOVER (2) TEMPORARY 12- #70080)		CHOOL '	TEACHER (#7007	79,	
210-01	7 1.00	A	1.00	A	1	.00	A	1.00	A	210-01
	GOVERNOR'S MESSA ADD (1) POSITION F (EDN100/BX).	AGE (2/10/15): OR THE LAHAINALUNA	A BOARDING PROGR	RAM	GOVERNOR'S MESS ADD (1) POSITION (EDN100/BX).		LUNA B	OARDING PROG	RAM	
	(1.00/A; 1.00/A)	********	********	*****	(1.00/A; 1.00/A)	******	******	******	******	*
	LEGISLATURE CONC				DETAIL OF GOVER (1) SCHOOL DORM!		(#96505)	E)		
	DETAIL OF GOVERN (1) SCHOOL DORMIT	ORY ATTENDANT (#965	505E)							
1000-002	2	3,600,000 A	3,600	,000 A						1000-00
	LEGISLATIVE ADJUS ADD FUND FOR TEA HARD TO FILL INCEN	ACHER RECRUITMENT	AND RETENTION FO)R						

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4000-00	1	95,000 A					4000-001
	PURSUANT TO CHAP CENTER FOR TOMOR	HER CURRENT EXPEN TER 42F, HAWAII REVI ROW'S LEADERS.		************	**********	***********	*****
4001-00	1	325,000 A					4001-001
	PURSUANT TO CHAP HAWAII AGRICULTU	HER CURRENT EXPEN TER 42F, HAWAII REVI RAL FOUNDATION.		***********	********	**********	*****
4002-00	1	150,000 A					4002-001
	A GRANT PURSUANT TO HUI MALAMA LE	THER CURRENT EXPEN TO CHAPTER 42F, HAV ARNING CENTER.	SES AND EQUIPMENT AS VAII REVISED STATUTES,	**************	***********	*************************	*****

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB500 HD1 SI	01 C	D1					E	EXECUTIVE BU	DGI	ET REQUES	T		
SEQ#	EXPLANATION	FY 2016			FY 2017			EXPLANATION	I	FY 2016		I	FY 2017		SEQ
	0.90	67,428,900	A	0.90	89,713,220	A	TOTAL	CHANGES BY MOF	0.90	68,258,900	A	0.90	88,515,028	A	
		10,237,512	N		10,237,512	N				237,512	N		237,512	N	
		(6,650,000)	T		(6,650,000)	T				(6,650,000)	T		(6,650,000)	T	
		3,500,000	U		3,500,000	U				3,500,000	U		3,500,000	U	
		(9,500,000)	P		(9,500,000)	P				(9,500,000)	P		(9,500,000)	P	
	0.90	65,016,412		0.90	87,300,732		то	TAL CHANGES	0.90	55,846,412		0.90	76,102,540		
	12,562.2	880,317,495	Α	12,562.2	902,601,815	A	BUDGE	T TOTALS BY MOF	12,562.2	881,147,495	Α	12,562.2	901,403,623	A	
	0.00	7,230,000	В	0.00	7,230,000	В			0.00	7,230,000	В	0.00	7,230,000	В	
	0.00	138,331,226	N	0.00	138,331,226	N			0.00	128,331,226	N	0.00	128,331,226	N	
	0.00	13,640,000	T	0.00	13,640,000	T			0.00	13,640,000	T	0.00	13,640,000	T	
	0.00	7,495,605	U	0.00	7,495,605	U			0.00	7,495,605	U	0.00	7,495,605	U	
	0.00	3,389,438	W	0.00	3,389,438	W	7		0.00	3,389,438	W	0.00	3,389,438	W	
	0.00	7,534,000	P	0.00	7,534,000	P			0.00	7,534,000	P	0.00	7,534,000	P	
	12,562.25	1,057,937,764		12,562.25	1,080,222,084		TO	TAL BUDGET	12,562.25	1,048,767,764		12,562.25	1,069,023,892		

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

		HB500 HD1 S	D1 (CD1				I	EXECUTIVE BU	JDGE	T REQUEST	Γ		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	5,173.62	325,508,663	A	5,173.62	325,508,663	A	5,	,173.62	325,508,663	A	5,173.62	325,508,663	A	
	0.00	100,000	В	0.00	100,000	В		0.00	100,000	В	0.00	100,000	В	
	2.00	49,338,081	N	2.00	49,338,081	N		2.00	49,338,081	N	2.00	49,338,081	N	
	4.00	3,500,000	W	4.00	3,500,000	W		4.00	3,500,000	W	4.00	3,500,000	W	
	0.00	92,500	P	0.00	92,500	P		0.00	92,500	P	0.00	92,500	P	
	5,179.62	378,539,244		5,179.62	378,539,244		5,	,179.62	378,539,244		5,179.62	378,539,244		
_	1													- 1
	OBJECTIVE: TO ENSU WITHIN AN EDUCATI THAT SUPPORTS EAC HAWAII COMMON CO PERFORMANCE STA	ONAL, SOCIAL A CH STUDENT'S S ORE AND HAWA	AND UCC	EMOTIONA ESS IN ACHI	L CONTEXT EVING THE		OBJECTIVE: TO E WITHIN AN EDU THAT SUPPORTS HAWAII COMMO PERFORMANCE	JCATION S EACH ON CORE	IAL, SOCIAL AI STUDENT'S SU E AND HAWAII	ND EI	MOTIONAL (S IN ACHIEV	CONTEXT		
4-00	1	24,968,105	A		32,845,185	A			24,968,105	A		32,845,185	A	4-001
	EXECUTIVE BUDGET ADD FUNDS FOR CO (/24,968,105A; /32,845,	LLECTIVE BAR(185A)				*****	EXECUTIVE BUI ADD FUNDS FC (/24,968,105A; /32	OR COLL 2,845,185	ECTIVE BARGA			*******	****	,
	LEGISLATURE CONC	URS.												

Program ID EDN150

EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU EDUC

EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017			HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A: /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,334) SEE EDN150 SEQ. NO. 11-001. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A: /48,334A) EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (A8,334A: /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (A8,334A: /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) EQUIPMENT (35,000)	SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,334) SEE EDN150 SEQ. NO. 11-001. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) EQUIPMENT (35,000)	10-00	1	(48,334) A	(48,334) A		(48,334) A	(48,334)	A 10-0
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,334) SEE EDN150 SEQ. NO. 11-001. SEE EDN150 SEQ. NO. 11-001. 11-001 48,334 A 48,334 A 48,334 A EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) EQUIPMENT (35,000)		TRADE-OFF FUNDS CURRENT EXPENSES EXPENDITURES (EDI (/-48,334A; /-48,334A)	FROM PERSONAL SERVICES AND EQUIPMENT FOR AN N150).	TTICIPATED	TRADE-OFF FUNDS CURRENT EXPENSE EXPENDITURES (ED (/-48,334A; /-48,334A)	S FROM PERSONAL SERVIC S AND EQUIPMENT FOR AI DN150).)	NTICIPATED	***
PERSONAL SERVICES (-48,334) SEE EDN150 SEQ. NO. 11-001. 11-001 48,334 A 48,334 A 48,334 A EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334)						~		
11-001 48,334 A 48,33					SEE EDN150 SEQ. NO	O. 11-001.		
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334)		SEE EDN150 SEQ. NO	0. 11-001.					
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES AND EQUIPMENT FOR ANTICIPATED EXPENDITURES (EDN150). (/48,334A; /48,334A) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (13,334) EQUIPMENT (35,000)	11-00	1	48,334 A	48,334 A		48,334 A	48,334	A 11-0
OTHER CURRENT EXPENSES (13,334) DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (35,000) OTHER CURRENT EXPENSES (13,334)		TRADE-OFF FUNDS CURRENT EXPENSES EXPENDITURES (EDI (/48,334A; /48,334A)	FROM PERSONAL SERVICES AND EQUIPMENT FOR AN N150).	TICIPATED	TRADE-OFF FUNDS CURRENT EXPENSE EXPENDITURES (ED (/48,334A; /48,334A)	S FROM PERSONAL SERVIC S AND EQUIPMENT FOR AI N150).	NTICIPATED	***
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (35,000) OTHER CURRENT EXPENSES (13,334)		LEGISLATURE CONC	CURS.					
EQUIPMENT (35,000) SEE EDN150 SEQ. NO. 10-001.		OTHER CURRENT EX	(PENSES (13,334)		EQUIPMENT (35,000))		
		EQUIPMENT (35,000)			SEE EDN150 SEQ. NO	O. 10-001.		

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
20-00	01	(923,920) A	(923,920) A		(923,920) A	(923,920) A	20-00				
		NDS FROM EDN150 RECON N400/MD) AND SPECIAL SO	,		JNDS FROM EDN150 RECONO DN400/MD) AND SPECIAL SC	,	**				
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE OTHER CURRENT EX	NOR'S REQUEST: S (-541,136)		DETAIL OF GOVER PERSONAL SERVICE OTHER CURRENT EX SEE EDN150 SEQ. NO	ES (-541,136)	3-001.					
		o. 21-001, EDN400 SEQ. NO.		I		400.450					
21-00	EXECUTIVE REQUES TRANSFER-IN FUNE SPECIAL SCHOOLS (I DEAF AND BLIND. (/132,460A; /132,460A)	OS FROM EDN150 RECONC EDN150/FB) FOR THE HAW	,	SPECIAL SCHOOLS (DEAF AND BLIND. (/132,460A; /132,460A	DS FROM EDN150 RECONCI (EDN150/FB) FOR THE HAWA	AII SCHOOL FOR THE	21-00				
	LEGISLATURE CONC			DETAIL OF GOVER PERSONAL SERVICE							
	DETAIL OF GOVERN PERSONAL SERVICE			SEE EDN150 SEQ. NO	O. 20-001.						
	SEE EDN150 SEQ. NO	20-001									

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
60-00	01						60-0			
00-00	<i>)</i> 1	(531,226) N	(531,226) N		(531,226) N	(531,226) N	00-0			
	FOR FEDERAL IMPAG (/-531,226N; /-531,226N	R SPECIAL EDUCATION IN CT AID DECREASE (EDN150 N)		FOR FEDERAL IMPA (/-531,226N; /-531,226	OR SPECIAL EDUCATION IN ACT AID DECREASE (EDN150	/FA).	**			
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST:		DETAIL OF GOVER PERSONAL SERVICI						
70-00)1			1			70-0			
		92,500 N (92,500) P	92,500 N (92,500) P		92,500 N (92,500) P	92,500 N (92,500) P				
	AND FUNDS FROM O THE EDUCATION OF (EDN150/NB). (/92,500N; /92,500N) (/-92,500P; /-92,500P)	F FINANCING FOR (2) TEMI OTHER FEDERAL FUNDS TO THE DISABLED ADMINIST	FEDERAL FUNDS FOR	AND FUNDS FROM OTHE EDUCATION OF (EDN150/NB). (/92,500N; /92,500N) (/-92,500P; /-92,500P)	ST: OF FINANCING FOR (2) TEMP OTHER FEDERAL FUNDS TO F THE DISABLED ADMINISTI	FEDERAL FUNDS FOR RATION FUND	**			
	(1) TEMPORARY ACC 56,772P/56,772N)		0P/54,300N; FY17: -	(1) TEMPORARY AC 56,772P/56,772N)	RNOR'S REQUEST: COUNT CLERK IV (-33,720P/3 COUNTANT IV (FY16: -54,300 XPENSES (FY16: -4,480P/4,480	0P/54,300N; FY17: -				

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	F	Y 2016	FY 2017		SEQ#		
210-00)1 (.12)	(3.397) A	(.12)	(3,397) A		(.12)	(3,397) A	(.12)	(3,397)	A 210-00		
210-00	GOVERNOR'S MESSAC REDUCE (0.125) POSIT PURPOSES (EDN150/FA (-0.12/-3,397A; -0.12/-3,3	GE (2/10/15): FION AND FUNDS FO	R HOUSEKEEI	,	GOVERNOR'S M REDUCE (0.125) PURPOSES (EDN (-0.12/-3,397A; -0.	ESSAGE (2/2 POSITION A 150/FA). 12/-3,397A)	, , ,	HOUSEKEEPING		****		
210.00	DETAIL OF GOVERNO (-0.125) EDUCATIONAL	DR'S REQUEST: L ASSISTANT 10-MON			DETAIL OF GOV (-0.125) EDUCAT	IONAL ASS	ISTANT 10-MONTE			210.00		
210-00	GOVERNOR'S MESSAC ADD (2) POSITIONS A HAWAII SCHOOL FOR	ND (1) TEMPORARY F THE DEAF AND BLIN	D (EDN150/FE	3).	HAWAII SCHOOL	ONS AND (1 L FOR THE I	A 10/15):) TEMPORARY PO DEAF AND BLIND	(EDN150/FB).	Έ	A 210-00		
	LEGISLATURE CONCU DETAILS OF GOVERN (2) INTERPRETER III (# (1) TEMPORARY DATA (#96508E)	IOR'S REQUEST: 96507E, #96506E)	SUPPORT TEC	CHNICIAN I	DETAILS OF GC (2) INTERPRETER (1) TEMPORARY (#96508E)	R III (#96507		PPORT TECHN	ICIAN I			

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	GOVERNOR'S MESSA ADD FUNDS FOR SE (EDN150/SA). (/2,000,000A; /2,000,000	XILLED NURSING SERVIC (00A)	ES TO STUDENTS	(EDN150/SA). (/2,000,000A; /2,000,0	KILLED NURSING SERVIC 00A)	2,000,000 A	
				DETAILS OF GOVE SERVICES FOR A FE (2,000,000)	RNOR'S REQUEST: Œ-MISCELLANEOUS (NON	I-STATE EMPLOYEE)	
1000-00	LEGISLATIVE ADJUS	(189,255) A STMENT: R THE HAWAII SCHOOL F	(189,255) A OR THE DEAF AND	*******	******	******	1000-00
		ATIVE ADJUSTMENT: R THE DEAF AND THE BL	IND (-189,255)				

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

		HB500 HD1 SD1		EXECUTIVE BUDGET REQUEST									
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	V	FY 2016		F	Y 2017		SEQ:
	1.88	25,983,993 A	A 1.88	31,861,073	A	TOTAL CHANGES BY MOF	1.88	26,173,248	A	1.88	34,050,328	A	
		(438,726) N	1	(438,726)	N			(438,726)	N		(438,726)	N	
		(92,500) I)	(92,500)	P			(92,500)	P		(92,500)	P	
	1.88	25,452,767	1.88	31,329,847		TOTAL CHANGES	1.88	25,642,022		1.88	33,519,102		
	5,175.50	351,492,656 A	5,175.50	357,369,736	Α	BUDGET TOTALS BY MOF	5,175.50	351,681,911	A	5,175.50	359,558,991	A	
	0.00	100,000 I	0.00	100,000	В		0.00	100,000	В	0.00	100,000	В	
	2.00	48,899,355 N	N 2.00	48,899,355	N		2.00	48,899,355	N	2.00	48,899,355	N	
	4.00	3,500,000 V	W 4.00	3,500,000	W		4.00	3,500,000	W	4.00	3,500,000	W	
	0.00	I	0.00		P		0.00		P	0.00		P	
	5,181.50	403,992,011	5,181.50	409,869,091		TOTAL BUDGET	5,181.50	404,181,266		5,181.50	412,058,346		

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

		HB500 HD1 SI	DI CL)1			EXECUTIVE BUDGET REQUEST							
Q #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ#
	377.00	47,429,820	A	377.00	47,429,820	A		377.00	47,429,820	A	377.00	47,429,820	A	
	11.00	2,321,746	В	11.00	2,321,746	В		11.00	2,321,746	В	11.00	2,321,746	В	
	0.00	500,000	N	0.00	500,000	N		0.00	500,000	N	0.00	500,000	N	
	0.00	250,000	U	0.00	250,000	U		0.00	250,000	U	0.00	250,000	U	
	0.00	187,000	P	0.00	187,000	P	_	0.00	187,000	P	0.00	187,000	P	
	388.00	50,688,566		388.00	50,688,566		_	388.00	50,688,566		388.00	50,688,566		
- 1														-
	OBJECTIVE: TO SUPPO PROVIDING ASSISTAN IMPLEMENTING THE I	CE TO SCHOOL	S AN	D COMPLEX	XES IN		PROVIDING A	SSISTANC	T THE INSTRUCE TO SCHOOLS	AND C	COMPLEXE	S IN		
		ICE TO SCHOOL HAWAII COMMO RMANCE STAN TORING NEW A ATEGIES THAT STANDARDS; T ND SYSTEM AC	S AN ON CO DARI ND E SUPP ESTI	D COMPLEX ORE AND HADS; DEVELO EXISTING CU ORT STUDE NG; AND RE	XES IN AWAII DPING, JRRICULA AN INT EPORTING ON	D	PROVIDING A IMPLEMENTIN CONTENT ANI TRAINING, AN INSTRUCTION ATTAINMENT STUDENT, SCI	SSISTANC NG THE HA D PERFORI ID MONITO IAL STRAT OF THE ST HOOL, ANI		AND C N CORE PARDS; ID EXIS UPPOR STING; OUNTA	COMPLEXE E AND HAV DEVELOP STING CUR T STUDENT ; AND REPO	S IN VAII ING, RICULA AND I ORTING ON		
	PROVIDING ASSISTAN IMPLEMENTING THE I CONTENT AND PERFORM TRAINING, AND MONINSTRUCTIONAL STRATTAINMENT OF THE STUDENT, SCHOOL, A RESPONSIVE AND EXTENSIONAL STAND EXTREMENT OF THE STUDENT, SCHOOL, A RESPONSIVE AND EXTREMENT	ICE TO SCHOOL HAWAII COMMO RMANCE STAN TORING NEW A ATEGIES THAT (STANDARDS; T ND SYSTEM AC PEDIENT MANN 3,539,252	S AN ON CO IDARI AND E SUPP ESTI ECOUI IER.	D COMPLEX ORE AND HADS; DEVELO EXISTING CU ORT STUDE NG; AND RE	XES IN AWAII DPING, JRRICULA AN INT EPORTING ON IN A 4,575,325	A	PROVIDING A IMPLEMENTIN CONTENT ANI TRAINING, AN INSTRUCTION ATTAINMENT STUDENT, SCI	SSISTANC NG THE HA D PERFORI ID MONITO IAL STRAT OF THE ST HOOL, ANI	E TO SCHOOLS WAII COMMON MANCE STAND DRING NEW AN EGIES THAT SU TANDARDS; TE D SYSTEM ACC DIENT MANNE 3,539,252	AND C N CORE DARDS; ID EXIS UPPOR STING; OUNTA R.	COMPLEXE E AND HAV DEVELOP STING CUR T STUDENT ; AND REPO	S IN VAII ING, RICULA AND C DRTING ON A 4,575,325		4-00
	PROVIDING ASSISTAN IMPLEMENTING THE I CONTENT AND PERFORM TRAINING, AND MONINSTRUCTIONAL STRATTAINMENT OF THE STUDENT, SCHOOL, A RESPONSIVE AND EXTENSIONAL STAND EXTREMENT OF THE STUDENT, SCHOOL, A RESPONSIVE AND EXTREMENT	ICE TO SCHOOL HAWAII COMMO RMANCE STAN TORING NEW A ATEGIES THAT : STANDARDS; T ND SYSTEM AC PEDIENT MANN	S AN ON CO IDARI AND E SUPP ESTI ECOUI IER.	D COMPLEX ORE AND HADS; DEVELO EXISTING CU ORT STUDE NG; AND RE	XES IN AWAII DPING, JRRICULA AN INT EPORTING ON IN A	A	PROVIDING A IMPLEMENTIN CONTENT ANI TRAINING, AN INSTRUCTION ATTAINMENT STUDENT, SCI	SSISTANC NG THE HA D PERFORI ID MONITO IAL STRAT OF THE ST HOOL, ANI	E TO SCHOOLS WAII COMMON MANCE STAND DRING NEW AN EGIES THAT SU FANDARDS; TE D SYSTEM ACC DIENT MANNE	AND C N CORE DARDS; ID EXIS UPPOR STING; OUNTA R.	COMPLEXE E AND HAV DEVELOP STING CUR T STUDENT ; AND REPO	S IN VAII ING, RICULA AND I ORTING ON		4-0

Program ID EDN200

DN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
6-00	1	(180,000) A	(180,000) A		(180,000) A	(180,000) A	6-001					
		R NON-RECURRING COSTS	(EDN200/CT).		OR NON-RECURRING COSTS	(EDN200/CT).						
	(/-180,000A; /-180,000.	<i>'</i>	**********	(/-180,000A; /-180,000)A) ***********************************	**********	**					
	LEGISLATURE CONC	CURS.										
10-00	1	(44,974) A	(44,974) A		(44,974) A	(44,974) A	10-001					
		FROM PERSONAL SERVICS AND EQUIPMENT FOR AN			S FROM PERSONAL SERVICE ES AND EQUIPMENT FOR AN							
	(/-44,974A; /-44,974A)	**********	**********	(/-44,974A; /-44,974A)) *************	**********	**					
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICI	_							
	DETAIL OF GOVERN PERSONAL SERVICE	~		SEE EDN200 SEQ. NO. 11-001.								
	SEE EDN200 SEQ. NO	0. 11-001.										

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-0	01	44,974 A	44,974 A		44,974 A	44,974 A	11-00
	CURRENT EXPENSES EXPENDITURES (ED: (/44,974A; /44,974A)	FROM PERSONAL SERVICES AND EQUIPMENT FOR A	NTICIPATED	CURRENT EXPENSE EXPENDITURES (ED (/44,974A; /44,974A)	S FROM PERSONAL SERVIC ES AND EQUIPMENT FOR AN	TICIPATED	*
	LEGISLATURE CONC DETAIL OF GOVERI OTHER CURRENT EX	NOR'S REQUEST:		DETAIL OF GOVER OTHER CURRENT E EQUIPMENT (2,187)	XPENSES (42,787)		
	EQUIPMENT (2,187) SEE EDN SEQ. NO. 10)-001.		SEE EDN SEQ. NO. 1	10-001.		
12-0	01						12-00
		(168,620) U	(164,969) U		(168,620) U	(164,969) U	
		FROM OTHER CURRENT E S FOR THE ARTS IN PUBLI		1	S FROM OTHER CURRENT E ES FOR THE ARTS IN PUBLIO		*
	LEGISLATURE CONC			DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XPENSES (FY16: -168,620; FY	Y17: -164,969)	
	DETAIL OF GOVERS OTHER CURRENT EX	NOR'S REQUEST: KPENSES (FY16: -168,620; F	Y17: -164,969)	SEE EDN200 SEQ. N	O. 13-001.		
	DETAIL OF GOVER	NOR'S REQUEST: KPENSES (FY16: -168,620; F	Y17: -164,969)	OTHER CURRENT E	XPENSES (FY16: -168,620; FY	717: -164,969)	

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU EDU

HB500 HD1 SD1 CD1		EXECUTIVE BUDGET	REQUEST	
EQ# EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
12.001	I			12.0
13-001 168,620 U 16	64,969 U	168,620 U	164,969 U	13-00
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR THE ARTS IN PUBLIC PLACES PRO (EDN200/GC). (/168,620U; /164,969U)	GRAM PERSONAL SERVI (EDN200/GC). (/168,620U; /164,969	DS FROM OTHER CURRENT I CES FOR THE ARTS IN PUBL 9U)		*
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:		ERNOR'S REQUEST: CES (FY16: 168,620; FY17: 164	4,969)	
PERSONAL SERVICES (FY16: 168,620; FY17: 164,969) SEE EDN200 SEQ. NO. 12-001.	SEE EDN200 SEQ.	NO. 12-001.		
14-001				14-00
	09,435) N	(209,435) N	(209,435) N	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EDUCATION FOR HOMELESS CHIL AND YOUTH (EDN200/GQ). (/-209,435N; /-209,435N)		DS FROM OTHER CURRENT I CES FOR EDUCATION FOR H I200/GQ).		*
LEGISLATURE CONCURS.		ERNOR'S REQUEST: EXPENSES (-209,435)		
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-209,435)	SEE EDN200 SEQ.	NO. 15-001.		

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
15-00	1						15-00
		209,435 N	209,435 N		209,435 N	209,435 N	
	PERSONAL SERVICE AND YOUTH (EDN20 (/209,435N; /209,435N	FROM OTHER CURRENT ES FOR EDUCATION FOR HO 0/GQ).		PERSONAL SERVICI AND YOUTH (EDN20 (/209,435N; /209,435N	S FROM OTHER CURRENT EX ES FOR EDUCATION FOR HC 00/GQ).	MELESS CHILDREN	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOR'S REOLIEST:		PERSONAL SERVICI	ES (209,435)		
	PERSONAL SERVICE	_		SEE EDN200 SEQ. NO	O. 14-001.		
	SEE EDN200 SEQ. NO	0. 14-001.					
16-00	1	(1,810,610) A	(1,810,610) A		(1,810,610) A	(1,810,610) A	16-00
	PERSONAL SERVICE RECONCILIATION (E (/-1,810,610A; /-1,810,	FROM OTHER CURRENT E S AND EQUIPMENT FOR EI DN200/RR).	DN200	PERSONAL SERVICI RECONCILIATION (I (/-1,810,610A; /-1,810	S FROM OTHER CURRENT E ES AND EQUIPMENT FOR EC EDN200/RR).	DN200	•
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (-1,810,610)		
	DETAIL OF GOVERNOTHER CURRENT EX	-		SEE EDN200 SEQ. NO	O. 17-001 AND 20-001.		
	SEE EDN200 SEQ. NO	D. 17-001 AND 20-001.					

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
17-001	1,810,610 A	1,810,610 A		1,810,610 A	1,810,610 A	17-00				
PERSONAL SER' RECONCILIATIO (/1,810,610A; /1,8	NDS FROM OTHER CURRENT I VICES AND EQUIPMENT FOR E)N (EDN200/RR).	DN200	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR EDN200 RECONCILIATION (EDN200/RR). (/1,810,610A; /1,810,610A)							
	VERNOR'S REQUEST: VICES (1,739,024)		DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,739,024) EQUIPMENT (71,586) SEE EDN200 SEQ. NO. 16-001 AND 20-001.							
SEE EDN200 SEQ). NO. 16-001 AND 20-001.		1							
20-001	(452,734) A	(452,734) A		(452,734) A	(452,734) A	20-00				
FOOD SERVICES (/-452,734A; /-452	T FUNDS FROM EDN200 RECON S (EDN400/MD).		FOOD SERVICES (EI (/-452,734A; /-452,734	JNDS FROM EDN200 RECONO DN400/MD).		*				
LECICL ATURE C	CONCURS.		DETAIL OF GOVER PERSONAL SERVICE	~						

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

SEQ# EX		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
	KPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
100-001							100-00				
		41,000 P	41,000 P		41,000 P	41,000 P					
AD PRO INC (/41,	OGRESS STATE CO CREASE (EDN200/G .,000P; /41,000P)	ATIONAL ASSESSMENT OF DORDINATOR DISCRETION BP).		PROGRESS STATE C INCREASE (EDN200/ (/41,000P; /41,000P)	IATIONAL ASSESSMENT OF COORDINATOR DISCRETION	ARY FEDERAL FUND	**				
LEG	GISLATURE CONC			DETAIL OF GOVER OTHER PERSONAL S	-						
	HER PERSONAL SE	IOR'S REQUEST: ERVICES (41,000)									
		-	(91,908) A		(91,908) A	(91,908) A	210-00				
OTH 210-001 GOV TR FOR (/-91	VERNOR'S MESSA RADE-OFF OTHER (R THE COMPREHE 1,908A; /-91,908A)	(91,908) A AGE (2/10/15): CURRENT EXPENSES FOR NSIVE STUDENT SUPPOR	PERSONAL SERVICES	FOR THE COMPREH (/-91,908A; /-91,908A)	SAGE (2/10/15): R CURRENT EXPENSES FOR ENSIVE STUDENT SUPPORT	PERSONAL SERVICES SYSTEM (EDN200/GD).					
OTH 210-001 GOV TR FOR (/-91	VERNOR'S MESSA RADE-OFF OTHER (R THE COMPREHE 1,908A; /-91,908A)	(91,908) A AGE (2/10/15): CURRENT EXPENSES FOR NSIVE STUDENT SUPPOR	PERSONAL SERVICES Γ SYSTEM (EDN200/GD).	TRADE-OFF OTHEI FOR THE COMPREH (/-91,908A; /-91,908A)	SAGE (2/10/15): R CURRENT EXPENSES FOR ENSIVE STUDENT SUPPORT) ENOR'S REQUEST:	PERSONAL SERVICES SYSTEM (EDN200/GD).					

Program ID EDN200

DN200 INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	2	91,908 A	91,908 A		91,908 A	91,908 A	210-00
	FOR THE COMPREHE (/91,908A; /91,908A)	CURRENT EXPENSES FO ENSIVE STUDENT SUPPO	R PERSONAL SERVICES RT SYSTEM (EDN200/GD).	FOR THE COMPREH (/91,908A; /91,908A)	R CURRENT ÉXPENSES FOI ENSIVE STUDENT SUPPOR		***
	LEGISLATURE CONC	curs.		DETAIL OF GOVER PERSONAL SERVICI			
	DETAIL OF GOVERN PERSONAL SERVICE	`			D. 210-001 AND 210-003.		
	SEE EDN200 SEQ. NO	0. 210-001 AND 210-003.					
210-00	3						210-00
	STUDENT SUPPORT	RY POSITION FOR THE CO SYSTEM (EDN200/GD).	MPREHENSIVE	STUDENT SUPPORT	RY POSITION FOR THE COM SYSTEM (EDN200/GD).	MPREHENSIVE	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) TEMPORARY ED	NOR'S REQUEST: UCATIONAL SPECIALIST II	[(#74728)	
	DETAIL OF GOVERN (1) TEMPORARY EDU	NOR'S REQUEST: JCATIONAL SPECIALIST I	II (#74728)	SEE EDN200 SEQ. NO	O. 210-001 AND 210-002.		
	SEE EDN200 SEQ. NO). 210-001 AND 210-002.					
4000-00	1	250,000 A					4000-00
	PURSUANT TO CHAP	STMENT: THER CURRENT EXPENSI PTER 42F, HAWAII REVISI AND COMMUNITY ASSO	ED STATUTES, TO				

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

		HB500 HD1 S	D1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		3,156,518	A		3,942,591	A	TOTAL CHANGES BY MOF		2,906,518	A		3,942,591	A	
		16,380	U		20,031	U			16,380	U		20,031	U	
		41,000	P		41,000	P			41,000	P		41,000	P	
	0.00	3,213,898		0.00	4,003,622		TOTAL CHANGES	0.00	2,963,898		0.00	4,003,622		
	377.00	50,586,338	A	377.00	51,372,411	A	BUDGET TOTALS BY MOF	377.00	50,336,338	A	377.00	51,372,411	A	
	11.00	2,321,746	В	11.00	2,321,746	В		11.00	2,321,746	В	11.00	2,321,746	В	
	0.00	500,000	N	0.00	500,000	N		0.00	500,000	N	0.00	500,000	N	
	0.00	266,380	U	0.00	270,031	U		0.00	266,380	U	0.00	270,031	U	
	0.00	228,000	P	0.00	228,000	P		0.00	228,000	P	0.00	228,000	P	
	388.00	53,902,464		388.00	54,692,188		TOTAL BUDGET	388.00	53,652,464		388.00	54,692,188		

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

0.00 30,000 P 0.00 30,000 P 0.00 30,000 P 0.00 456.50 43,373,959 4			HB500 HD1 SD1	CD1			E	EXECUTIVE BU	JDGE	T REQUEST			
0.00 30,000 P 0.00 30,000 P 0.00 30,000 P 0.00 456.50 43,373,959 456.50 43,373,959 456.50 43,373,959 456.50 43,373,959 456.50 43,373,959 456.50 44,284.0 42,284.0	EQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
456.50 43,373,959 456.50 43,373,959 456.50 43,373,959 456.50 43,373,959 456.50 43,373,959 456.50 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,373,959 4 456.50 43,37		456.50	43,343,959 A	456.50	43,343,959 A		456.50	43,343,959	A	456.50	43,343,959	A	
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES. 4-001 4,298,440 A 5,243,943 A 4,298,440 A 5,243,943 A 4,298,440 A 5,243,943 A 4,298,440 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,298,440A; /5,243,943A) (/4,298,440A; /5,243,94		0.00	30,000 P	0.00	30,000 P		0.00	30,000	P	0.00	30,000	P	
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES. 4-001		456.50	43,373,959	456.50	43,373,959		456.50	43,373,959		456.50	43,373,959		
OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES. 4-001 4,298,440 A 5,243,943 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,298,440A; /5,243,943A) LEGISLATURE CONCURS. 10-001 (457,397) A (457,397) A (457,397) A EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300).	-	1											-
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,298,440A; /5,243,943A) LEGISLATURE CONCURS. 10-001 (457,397) A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,298,440A; /5,243,943A) (457,397) A (457,397) A EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300).		OBJECTIVE: TO FACIL SCHOOL SYSTEM BY I PLANNING, FISCAL, LO	ITATE THE OPERA PROVIDING LEADI OGISTICAL, TECHI	ATIONS OF THI ERSHIP, MANA	E PUBLIC GEMENT,	OBJECTIVE: 1 SCHOOL SYS' PLANNING, F	TO FACILIT TEM BY PR ISCAL, LOC	ATE THE OPER OVIDING LEAI GISTICAL, TECI	RATIO DERSI	NS OF THE F HIP, MANAG	PUBLIC EMENT,	*****	•
LEGISLATURE CONCURS. 10-001 (457,397) A (457,397) A (457,397) A EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300).	4-00	EXECUTIVE BUDGET I ADD FUNDS FOR COI (/4,298,440A; /5,243,943.	PREP: LLECTIVE BARGAI A)	INING COSTS.	, ,	ADD FUNDS (/4,298,440A; /	FOR COLL (5,243,943A)	EP: ECTIVE BARG	AININ		5,243,943		4-00
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300).						1							
TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300). TRADE-OFF FUNDS FROM PERSONAL SERVICES AND EQUIPMENT TO OTHER CURRENT EXPENSES AND MOTOR VEHICLES FOR ANTICIPATED EXPENDITURES (EDN300).	10-00)1	(457,397) A	1	(457,397) A			(457,397) A		(457,397)	A	10-00
***************************************		TRADE-OFF FUNDS F TO OTHER CURRENT F ANTICIPATED EXPENI (/-457,397A; /-457,397A)	ROM PERSONAL S EXPENSES AND MODITURES (EDN300)	OTOR VEHICL).	ES FOR	TRADE-OFF TO OTHER CU ANTICIPATEI (/-457,397A; /-	FUNDS FRO JRRENT EX DEXPENDI' 457,397A)	PENSES AND 1 ΓURES (EDN30	МОТО 0).	R VEHICLES	S FOR	****	ŧ
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,788) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-48,788)		DETAIL OF GOVERNO	OR'S REQUEST:			PERSONAL SI	ERVICES (-4	-					
EQUIPMENT (-408,609) SEE EDN300 SEQ. NO. 11-001.						SEE EDN300 S	SEQ. NO. 11	-001.					

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
11-00	01	457,397 A	457,397 A		457,397 A	457,397 A	11-00
	TO OTHER CURRENT ANTICIPATED EXPE (/457,397A; /457,397A	S FROM PERSONAL SERVICE I EXPENSES AND MOTOR V NDITURES (EDN300).	EHICLES FOR	TO OTHER CURREN ANTICIPATED EXPE (/457,397A; /457,397A	S FROM PERSONAL SERVIC T EXPENSES AND MOTOR V ENDITURES (EDN300).	EHICLES FOR	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	_		
	DETAIL OF GOVER	-		MOTOR VEHICLES (` ' '		
	OTHER CURRENT EX MOTOR VEHICLES (5	, , ,		SEE EDN300 SEO. NO	O. 10-001.		
	SEE EDN300 SEQ. NO						
12-00)1	(1,126,440) A	(1,126,440) A		(1,126,440) A	(1,126,440) A	12-00
	PERSONAL SERVICE RECONCILIATION (E (/-1,126,440A; /-1,126,	S FROM OTHER CURRENT EXES AND EQUIPMENT FOR EDEDN300/RR).	N300	PERSONAL SERVICE RECONCILIATION (I (/-1,126,440A; /-1,126,	S FROM OTHER CURRENT E ES AND EQUIPMENT FOR EI EDN300/RR).	DN300	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (-1,126,380)		
	DETAIL OF GOVERS OTHER CURRENT EX	-		SEE EDN300 SEQ. NO	O. 13-001 AND 20-001.		
	(/-1,126,440A; /-1,126, ************************************	440A) CURS. NOR'S REQUEST: XPENSES (-1,126,380)	*********	(/-1,126,440A; /-1,126. DETAIL OF GOVER OTHER CURRENT E.	NOR'S REQUEST: XPENSES (-1,126,380)	*******	*************

Program ID EDN300

DN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
Q# EXPLANA	TION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-001	1,126,440 A	1,126,440 A		1,126,440 A	1,126,440 A	13-00
TRADE-OF PERSONAL RECONCILI (/1,126,440A	E REQUEST: FF FUNDS FROM OTHER CURRENT E SERVICES AND EQUIPMENT FOR EI ATION (EDN300/RR); /1,126,440A)	DN300	PERSONAL SERVICE RECONCILIATION (E (/1,126,440A; /1,126,4	S FROM OTHER CURRENT E ES AND EQUIPMENT FOR EI EDN300/RR).	DN300	de sk
DETAIL OI PERSONAL EQUIPMEN	F GOVERNOR'S REQUEST: SERVICES (42,460) T (1,083,980) 0 SEQ. NO. 12-001 AND 20-001.		DETAIL OF GOVER PERSONAL SERVICE EQUIPMENT (1,083,9 SEE EDN300 SEQ. NO	ES (42,460)		
20-001	(1,772,124) A	(1,772,124) A		(1,772,124) A	(1,772,124) A	20-00
TRANSFER FOOD SERV	E REQUEST: R-OUT FUNDS FROM EDN300 RECON /ICES (EDN400/MD). A; /-1,772,124A)	ICILE (EDN300/RR) TO	EXECUTIVE REQUE TRANSFER-OUT FU FOOD SERVICES (EI (/-1,772,124A; /-1,772,	JNDS FROM EDN300 RECON DN400/MD).	ICILE (EDN300/RR) TO	**
	IRE CONCURS. F GOVERNOR'S REQUEST: SERVICES (42,460)		DETAIL OF GOVER PERSONAL SERVICE OTHER CURRENT EX EQUIPMENT (1,083,9	ES (42,460) XPENSES (-2,898,564)		

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

	HB500 HD1 SD1	CD1			EXECUTIVE BUDGET	REQUEST	
EQ# EXPLANA	TION FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-001	1.00 33,720 A	A 1.00	33,720 A	1	.00 33,720 A	1.00 33,720	A 21-00
TRANSFE ADMINIST FOR PROG (1.00/33,720	E REQUEST: R-IN (1) POSITION AND FUNE RATION (EDN400/OB) TO FISO RAM SUPPORT. DA; 1.00/33,720A)	OS FROM BUSINES CAL SERVICES (ED	S SERVICES DN300/KF)	ADMINISTRATION (FOR PROGRAM SUP (1.00/33,720A; 1.00/33	ST: OSITION AND FUNDS FRO EDN400/OB) TO FISCAL SI PORT. 3,720A)	OM BUSINESS SERVICES	
LEGISLAT	JRE CONCURS.			DETAIL OF GOVER	_		
DETAIL C	F GOVERNOR'S REQUEST:				, ,		
. ,	TARY II (#15659; 33,720)			SEE EDN400 SEQ. NO	J. 20 - 001.		
SEE EDN4(00 SEQ. NO. 20-001.						
22-001	(6,000) A	1	(6,000) A		(6,000) A	(6,000)	A 22-00
				EVECUTIVE DEOLIE	~=		
EXECUTIV	E REQUEST:			EXECUTIVE REQUE	ST:		
TRANSFE	R-OUT FUNDS FROM THE OF			TRANSFER-OUT FU	INDS FROM THE OFFICE (
TRANSFE SUPERINT	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FIS		DN300/KF)	TRANSFER-OUT FU SUPERINTENDENT (INDS FROM THE OFFICE (EDN300/KD) TO FISCAL S		
TRANSFE SUPERINT FOR THE C	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FIS OMMITTEE ON WEIGHTS.		DN300/KF)	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITT	INDS FROM THE OFFICE (EDN300/KD) TO FISCAL S		
TRANSFE SUPERINT FOR THE C (/-6,000A; /-	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FIS OMMITTEE ON WEIGHTS.	CAL SERVICES (EI	,	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITT (/-6,000A; /-6,000A)	INDS FROM THE OFFICE (EDN300/KD) TO FISCAL S EE ON WEIGHTS.		***
TRANSFE SUPERINT FOR THE C (/-6,000A; /-	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FIS OMMITTEE ON WEIGHTS. 6,000A)	CAL SERVICES (EI	,	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITT (/-6,000A; /-6,000A)	INDS FROM THE OFFICE OF EDN300/KD) TO FISCAL SEE ON WEIGHTS.	ERVICES (EDN300/KF)	***
TRANSFE SUPERINT FOR THE C (/-6,000A; /-	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FISCOMMITTEE ON WEIGHTS. 6,000A) JRE CONCURS.	CAL SERVICES (EI	,	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITTE (/-6,000A; /-6,000A) **********************************	INDS FROM THE OFFICE OF EDN300/KD) TO FISCAL SEE ON WEIGHTS. ***********************************	ERVICES (EDN300/KF)	***
TRANSFE SUPERINT FOR THE C (/-6,000A; /- ************************************	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FISCOMMITTEE ON WEIGHTS. 6,000A) JRE CONCURS. F GOVERNOR'S REQUEST:	CAL SERVICES (EI	,	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITTE (/-6,000A; /-6,000A) DETAIL OF GOVER PERSONAL SERVICE OTHER CURRENT E	INDS FROM THE OFFICE OF EDN300/KD) TO FISCAL SEE ON WEIGHTS. ***********************************	ERVICES (EDN300/KF)	***
TRANSFE SUPERINT FOR THE C (/-6,000A; /- ************************************	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FISCOMMITTEE ON WEIGHTS. 6,000A) JRE CONCURS. F GOVERNOR'S REQUEST: SERVICES (-1,200)	CAL SERVICES (EI	,	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITTE (/-6,000A; /-6,000A) **********************************	INDS FROM THE OFFICE OF EDN300/KD) TO FISCAL SEE ON WEIGHTS. ***********************************	ERVICES (EDN300/KF)	***
TRANSFE SUPERINT FOR THE C (/-6,000A; /- ************************************	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FISCOMMITTEE ON WEIGHTS. 6,000A) JRE CONCURS. F GOVERNOR'S REQUEST: SERVICES (-1,200) RRENT EXPENSES (-3,120)	CAL SERVICES (EI	,	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITTI (/-6,000A; /-6,000A) DETAIL OF GOVER PERSONAL SERVICE OTHER CURRENT E	INDS FROM THE OFFICE OF EDN300/KD) TO FISCAL SEE ON WEIGHTS. NOR'S REQUEST: ES (-1,200) EXPENSES (-3,120)	ERVICES (EDN300/KF)	***
TRANSFE SUPERINT. FOR THE C (/-6,000A; /- ************************************	R-OUT FUNDS FROM THE OF ENDENT (EDN300/KD) TO FISCOMMITTEE ON WEIGHTS. 6,000A) JRE CONCURS. F GOVERNOR'S REQUEST: SERVICES (-1,200) RRENT EXPENSES (-3,120)	CAL SERVICES (EI	,	TRANSFER-OUT FU SUPERINTENDENT (FOR THE COMMITT) (/-6,000A; /-6,000A) **********************************	INDS FROM THE OFFICE OF EDN300/KD) TO FISCAL SEE ON WEIGHTS. NOR'S REQUEST: ES (-1,200) EXPENSES (-3,120)	ERVICES (EDN300/KF)	***

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
22 001		C 000 A	C 000 A		C 000 A	(000 A	22.00
23-001		6,000 A	6,000 A		6,000 A	6,000 A	23-00
	(EDN300/KD) TO FISO COMMITTEE ON WE: (/6,000A; /6,000A)	DS FROM THE OFFICE OF TI CAL SERVICES (EDN300/KF) IGHTS.		(EDN300/KD) TO FISC COMMITTEE ON WE (/6,000A; /6,000A)	DS FROM THE OFFICE OF T CAL SERVICES (EDN300/KF	F) FOR THE	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT EX			
	DETAIL OF GOVERNOTHER CURRENT EX	-		SEE EDN300 SEQ. NO	O. 22-001.		
		(APENSES (6,000)		SEE EDN300 SEQ. NO	D. 22-001.		
	OTHER CURRENT EX	(APENSES (6,000)	(270,312) A	SEE EDN300 SEQ. NO	O. 22-001. (270,312) A	(270,312) A	210-00
210-001	OTHER CURRENT EX SEE EDN300 SEQ. NO GOVERNOR'S MESSA TRADE-OFF OTHER PERSONAL SERVICE (EDN300/KF). (/-270,312A; /-270,312A	APENSES (6,000) 0. 22-001. (270,312) A AGE (2/10/15): CURRENT EXPENSES AND SS FOR THE ACCOUNTING S A)	EQUIPMENT FOR	GOVERNOR'S MESS TRADE-OFF OTHER PERSONAL SERVICE (EDN300/KF). (/-270,312A; /-270,312	(270,312) A AGE (2/10/15): R CURRENT EXPENSES AND ES FOR THE ACCOUNTING S	D EQUIPMENT FOR SERVICES BRANCH	210-00
210-001	OTHER CURRENT EX SEE EDN300 SEQ. NO GOVERNOR'S MESSA TRADE-OFF OTHER PERSONAL SERVICE (EDN300/KF). (/-270,312A; /-270,312A	APENSES (6,000) 0. 22-001. (270,312) A AGE (2/10/15): CURRENT EXPENSES AND ES FOR THE ACCOUNTING S A)	EQUIPMENT FOR ERVICES BRANCH	GOVERNOR'S MESS TRADE-OFF OTHER PERSONAL SERVICE (EDN300/KF). (/-270,312A; /-270,312	(270,312) A AGE (2/10/15): R CURRENT EXPENSES AND ES FOR THE ACCOUNTING S EA) NOR'S REQUEST:	D EQUIPMENT FOR SERVICES BRANCH	
210-001	GOVERNOR'S MESSATRADE-OFF OTHER PERSONAL SERVICE (EDN300/KF).	CURS. NOR'S REQUEST:	EQUIPMENT FOR ERVICES BRANCH	GOVERNOR'S MESS TRADE-OFF OTHER PERSONAL SERVICE (EDN300/KF). (/-270,312A; /-270,312	(270,312) A AGE (2/10/15): R CURRENT EXPENSES AND ES FOR THE ACCOUNTING S A) NOR'S REQUEST: XPENSES (-260,312)	D EQUIPMENT FOR SERVICES BRANCH	

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU E

HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	Γ REQUEST				
ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
270,312 A	270,312 A		270,312 A	270,312	A 210-00			
OTHER CURRENT EXPENSES AN RVICES FOR THE ACCOUNTING 0,312A)	G SERVICES BRANCH	TRADE-OFF OTHER PERSONAL SERVICI (EDN300/KF). (/270,312A; /270,312A	R CURRENT EXPENSES AL ES FOR THE ACCOUNTING	G SERVICES BRANCH	*****			
-		SEE EDN300 SEQ. NO	O. 210-001 AND 210-003.					
EQ. NO. 210-001 AND 210-003.								
5.00 A	5.00 A	5	5.00 A	5.00	A 210-00			
5.00 A MESSAGE (2/10/15): FIONS FOR THE ACCOUNTING		GOVERNOR'S MESS			A 210-00			
MESSAGE (2/10/15):	SERVICES BRANCH	GOVERNOR'S MESS ADD (5) POSITIONS (EDN300/KF). (5.00/A; 5.00/A)	AGE (2/10/15): S FOR THE ACCOUNTING					
MESSAGE (2/10/15): FIONS FOR THE ACCOUNTING	SERVICES BRANCH	GOVERNOR'S MESS ADD (5) POSITIONS (EDN300/KF). (5.00/A; 5.00/A) ************************************	AGE (2/10/15): S FOR THE ACCOUNTING	SERVICES BRANCH				
MESSAGE (2/10/15): FIONS FOR THE ACCOUNTING	SERVICES BRANCH 256388, #58248, #59650)	GOVERNOR'S MESS ADD (5) POSITIONS (EDN300/KF). (5.00/A; 5.00/A) DETAIL OF GOVER (3) ADMINISTRATIV	AGE (2/10/15): S FOR THE ACCOUNTING NOR'S REQUEST: E SERVICE ASSISTANT (# ATIONS SPECIALIST II (#7	SERVICES BRANCH ************************************				
O *	MESSAGE (2/10/15): OTHER CURRENT EXPENSES AN RVICES FOR THE ACCOUNTING 0,312A) CONCURS. OVERNOR'S REQUEST: RVICES (270,312)	MESSAGE (2/10/15): DTHER CURRENT EXPENSES AND EQUIPMENT FOR RVICES FOR THE ACCOUNTING SERVICES BRANCH 0,312A) C CONCURS. OVERNOR'S REQUEST: RVICES (270,312)	MESSAGE (2/10/15): OTHER CURRENT EXPENSES AND EQUIPMENT FOR RVICES FOR THE ACCOUNTING SERVICES BRANCH D,312A) C CONCURS. DETAIL OF GOVER PERSONAL SERVICES OVERNOR'S REQUEST: RVICES (270,312) SEE EDN300 SEQ. NO.	MESSAGE (2/10/15): OTHER CURRENT EXPENSES AND EQUIPMENT FOR RVICES FOR THE ACCOUNTING SERVICES BRANCH D,312A) C CONCURS. OVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES AND PERSONAL SERVICES FOR THE ACCOUNTING (EDN300/KF). (/270,312A; /270,312A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (270,312) SEE EDN300 SEQ. NO. 210-001 AND 210-003.	MESSAGE (2/10/15): OTHER CURRENT EXPENSES AND EQUIPMENT FOR RVICES FOR THE ACCOUNTING SERVICES BRANCH (270,312A) CONCURS. DETAIL OF GOVERNOR'S REQUEST: RVICES (270,312) GOVERNOR'S MESSAGE (2/10/15): TRADE-OFF OTHER CURRENT EXPENSES AND EQUIPMENT FOR PERSONAL SERVICES FOR THE ACCOUNTING SERVICES BRANCH (EDN300/KF). (270,312A; /270,312A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (270,312) SEE EDN300 SEQ. NO. 210-001 AND 210-003.			

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ # EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-004	(431,808) A	(431,808) A	1	(431,808) A	(431,808) A	210-00
TRADE-C PERSONA TECHNOL (/-431,808/	DR'S MESSAGE (2/10/15): DFF FUNDS FROM OTHER CURRENT L SERVICES FOR THE OFFICE OF IN OGY SERVICES (EDN300/UA). A; /-431,808A)		PERSONAL SERVIC	S FROM OTHER CURRENT E ES FOR THE OFFICE OF INFO VICES (EDN300/UA). 8A)		**
	TURE CONCURS. OF GOVERNOR'S REQUEST:		DETAIL OF GOVER OTHER CURRENT E	~		
	URRENT EXPENSES (-431,808) 00 SEQ. NO. 210-005, 210-006, AND 2	10-007.	SEE EDN300 SEQ. N	O. 210-005, 210-006, AND 210-	-007.	
210-005	431,808 A	431,808 A		431,808 A	431,808 A	210-00
TRADE-C PERSONA (EDN300/U (/431,808A	OR'S MESSAGE (2/10/15): DFF FUNDS FROM OTHER CURRENT L SERVICES FOR THE OFFICE OF TI JA). .; /431,808A)	ECHNOLOGY SERVICES	PERSONAL SERVIC (EDN300/UA). (/431,808A; /431,808A	S FROM OTHER CURRENT E. ES FOR THE OFFICE OF TEC	HNOLOGY SERVICES	**
	TURE CONCURS.		DETAIL OF GOVER PERSONAL SERVIC	~		
	OF GOVERNOR'S REQUEST: L SERVICES (431,808)		SEE EDN300 SEO. N	O. 210-004, 210-006, AND 210-	-007	

Program ID EDN300

DN300 STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU ED

		HB500 HD1 S	SD1 CD1				EXECU'	TIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2	017	EXPLANATION	FY 20)16	FY 2017		SEQ#
210-00	6 2.00		A	2.00	A	I	2.00	A	2.00	A	210-00
210 00	GOVERNOR'S MESSA CONVERT (2) POSIT THE OFFICE OF INFO (2.00/A; 2.00/A)	TO PERMAN SERVICES (F	IENT FOR EDN300/UA).	GOVERNOR'S MESSAGE (2/10/15): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE OFFICE OF INFORMATION TECHNOLOGY SERVICES (EDN300/UA). (2.00/A; 2.00/A)							
	LEGISLATURE CONC DETAIL OF GOVERN (1) 12-MONTH STATE (1) INFORMATION TE SEE EDN300 SEQ. NO	'II (#604446)		DETAIL OF GOV (1) 12-MONTH ST (1) INFORMATIO! SEE EDN300 SEQ	ATE OFFICE TO N TECHNOLOG	EACHER (#728 GY SPECIALIS	T II (#604446)				
210-00			A	8.00	A		8.00	A	8.00	A	210-00
	GOVERNOR'S MESSA ADD (8) POSITIONS TECHNOLOGY SERVE (8.00/A; 8.00/A)	FOR THE OFFIC ICES (EDN300/U	A).		******	GOVERNOR'S MI ADD (8) POSITIC TECHNOLOGY SI (8.00/A; 8.00/A)	ONS FOR THE C ERVICES (EDN	OFFICE OF INI 300/UA).	FORMATION	******	**
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) 12-MONTH STATE OFFICE TEACHER (#70085, #70084, #70083, #70082) (1) INFORMATION TECHNOLOGY SPECIALIST II (#604445) (2) DATA PROCESSING USER SUPPORT TECHNICIAN II (#96509E, #96510E) (1) DATA PROCESSING SYSTEMS ANALYST IV (#801044)						DETAIL OF GOVERNOR'S REQUEST: (4) 12-MONTH STATE OFFICE TEACHER (#70085, #70084, #70083, #70082) (1) INFORMATION TECHNOLOGY SPECIALIST II (#604445) (2) DATA PROCESSING USER SUPPORT TECHNICIAN II (#96509E, #96510E) (1) DATA PROCESSING SYSTEMS ANALYST IV (#801044) SEE EDN300 SEO. NO. 210-004, 210-005, AND 210-006.					

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1,080,184 A		A		3000-00
OF STRATEGY,				
	, ,	OF STRATEGY,	OF STRATEGY,	OF STRATEGY,

- (1) ASSISTANT SUPERINTENDENT OF STRATEGY, INNOVATION, AND PLANNING (130,000)
- (1) PRIVATE SECRETARY (46,188)
- (1) DIRECTOR (91,908)
- (2) EVALUATION SPECIALIST II (91,908 EACH)
- (4) INSTITUTIONAL ANALYST II (91,908 EACH)
- (2) INSTITUTIONAL ANALYST III (91,908 EACH)
- (1) OFFICE ASSISTANT III (22,824)
- OTHER CURRENT EXPENSES (54,000)

28.00	3,640,220	A	28.00	4,585,723	A	TOTAL CHANGES BY MOF	16.00	2,560,036	A	16.00	3,505,539	A
28.00	3,640,220		28.00	4,585,723		TOTAL CHANGES	16.00	2,560,036		16.00	3,505,539	
484.50	46,984,179	Α	484.50	47,929,682	A	BUDGET TOTALS BY MOF	472.50	45,903,995	A	472.50	46,849,498	A
0.00	30,000	P	0.00	30,000	P		0.00	30,000	P	0.00	30,000	P
484.50	47,014,179		484.50	47,959,682		TOTAL BUDGET	472.50	45,933,995		472.50	46,879,498	

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		HB500 HD1 S	D1 C	D1]	EXECUTIVE B	JDGE	ET REQUEST	Γ		
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
	637.00	171,218,522	A	637.00	171,218,522	A		637.00	171,218,522	A	637.00	171,218,522	A	
	726.50	42,676,578	В	726.50	42,676,578	В		726.50	42,676,578	В	726.50	42,676,578	В	
	3.00	52,452,989	N	3.00	52,452,989	N		3.00	52,452,989	N	3.00	52,452,989	N	
	4.00	10,950,000	W	4.00	10,950,000	W		4.00	10,950,000	W	4.00	10,950,000	W	
	1,370.50	277,298,089		1,370.50	277,298,089			1,370.50	277,298,089		1,370.50	277,298,089		
- 1														
	******	*****	*****	*****	*****	****	********	*****	*****	*****	*****	*****	*****	
	OBJECTIVE: TO FACILI								TATE THE OPER					
	BY PROVIDING SCHOOR RELATED TO CONSTRU			·					L FOOD SERVIC CTION, OPERA	,				
	GROUNDS AND FACIL	· · · · · · · · · · · · · · · · · · ·		<i>'</i>					TIES; AND STUI		,			
	SERVICES.	,					SERVICES.		,					
4-001		4,100,194	A		5,479,578	A			4,100,194	A		5,479,578	A	4-
		365,590	В		504,025	В			365,590	В		504,025	В	
		104,367	W		133,788	W			104,367	W		133,788	W	
	EXECUTIVE BUDGET F						EXECUTIVE							
	ADD FUNDS FOR COL		GAIN	ING COSTS.					ECTIVE BARG	AININ	NG COSTS.			
	(/4,100,194A; /5,479,578A	A)					(/4,100,194A;)					
	(/365,590B; /504,025B) (/104,367W; /133,788W)						(/365,590B; /5 (/104,367W; /1							
	********	*******	*****	******	******	******	*******	******	*******	*****	*******	******	*****	•
	LEGISLATURE CONCU	RS.												
6-001		(9,000,000)	A		(9,000,000)	A			(9,000,000) A		(9,000,000)	A	6-
	EXECUTIVE BUDGET F	REP:					EXECUTIVE	BUDGET PI	REP:					
	REDUCE FUNDS FOR	NON-RECURRI	NG C	COSTS (EDN	400/OE).		REDUCE FU	NDS FOR N	ON-RECURRIN	G CO	STS (EDN40	0/OE).		
	(/-9,000,000A; /-9,000,000	- /					(/-9,000,000A;	, ,	,					
	********	********	*****	******	*******	*******	*********	******	******			*******	*****	

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
10-00	01	(135,240) A	(135,240) A		(135,240) A	(135,240)	A 10-001
		FROM OTHER CURRENT E ITICIPATED EXPENDITURE A) CURS. NOR'S REQUEST: KPENSES (-135,240)			S FROM OTHER CURRENT I NTICIPATED EXPENDITURI DA) RNOR'S REQUEST: XPENSES (-135,240)		***
11-00	01	135,240 A	135,240 A		135,240 A	135,240 A	A 11-001
	EQUIPMENT FOR AN (/135,240A; /135,240A)	FROM OTHER CURRENT E ITICIPATED EXPENDITURE)			S FROM OTHER CURRENT I NTICIPATED EXPENDITURI		***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER EQUIPMENT (135,24	-		
	DETAIL OF GOVERN EQUIPMENT (135,240	~		SEE EDN400 SEQ. N	O. 10-001.		
	SEE EDN400 SEQ. NO	0. 10-001.					

Program ID EDN400

ON400 SCHOOL SUPPORT

Structure #: 070101400000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
12-00)1						12-00
		(100,000) W	(100,000) W		(100,000) W	(100,000) W	
	PERSONAL SERVICE (EDN400/OC). (/-100,000W; /-100,000	S FROM OTHER CURRENT E ES FOR FACILITIES DEVELO DW)		PERSONAL SERVICE (EDN400/OC). (/-100,000W; /-100,00	S FROM OTHER CURRENT EX ES FOR FACILITIES DEVELO	PMENT ASSESSMENT	*
	LEGISLATURE CONC	CURS.		FROM FACILITIES I REVOLVING FUND.	DEVELOPMENT ASSESSMENT	Γ OPERATING	
	FROM FACILITIES D	EVELOPMENT ASSESSMEN	T OPERATING				
	REVOLVING FUND.			DETAIL OF GOVER OTHER CURRENT E	•		
	DETAIL OF GOVER	NOR'S REQUEST:					
	OTHER CURRENT EX	XPENSES (-100,000)		SEE EDN400 SEQ. N	O. 13-001.		
	SEE EDN400 SEQ. NO	D. 13-001.					

Program ID EDN400

DN400 SCHOOL SUPPORT

Structure #: 070101400000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-00	1						13-00
		100,000 W	100,000 W		100,000 W	100,000 W	
		ST: FROM OTHER CURRENT E S FOR FACILITIES DEVELO			ST: S FROM OTHER CURRENT E ES FOR FACILITIES DEVELC		
	(/100,000W; /100,000W	V) ************************************	*********	(/100,000W; /100,000V	V) ************************************	**********	**
	LEGISLATURE CONC	CURS.		FROM FACILITIES D REVOLVING FUND.	EVELOPMENT ASSESSMEN	T OPERATING	
		EVELOPMENT ASSESSMEN	T OPERATING				
	REVOLVING FUND.			DETAIL OF GOVER PERSONAL SERVICE			
	DETAIL OF GOVERN	-		SEE EDN400 SEQ. NO	2 12 001		
	PERSONAL SERVICE	3 (100,000)		SEE EDN400 SEQ. NO	J. 12-001.		
	SEE EDN400 SEQ. NO	0. 12-001.					
20-00	1 (1.00	(33,720) A	1.00) (33,720) A	(1	.00) (33,720) A	(1.00) (33,720) A	20-00
	SERVICES ADMINIST (EDN300/KF) FOR PRO	POSITION AND FUNDS FRO FRATION (EDN400/OB) TO F OGRAM SUPPORT.		SERVICES ADMINIS (EDN300/KF) FOR PR	POSITION AND FUNDS FRO TRATION (EDN400/OB) TO F COGRAM SUPPORT.		
	(-1.00/-33,720A; -1.00/-	-33,/20A) *******************************	**********	(-1.00/-33,720A; -1.00/	/-33,/2UA) ************************************	************	**
	LEGISLATURE CONC			DETAIL OF GOVER (1) SECRETARY II (#	•		
	DETAIL OF GOVERN (1) SECRETARY II (#1	-		SEE EDN300 SEQ. NO	D. 21-001.		
	SEE EDN300 SEQ. NO), 21-001.					

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BUDGE	T REQUEST			
SEQ# EXP	LANATION	FY 2016	FY	2017	EXPLANATION	F	Y 2016	FY 20)17	SEQ#	
TRAN ADMI (-1.00. ********** LEGIS DET. (1) OF	EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (-1.00/-26,700A; -1.00/-26,700A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#802720; -26,700) SEE EDN400 SEQ. NO. 22-001.				EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STUDENT TRANSPORTATION (EDN400/YA) TO BUSINESS SERVICE ADMINISTRATION (EDN400/OB) FOR PROGRAM SUPPORT. (-1.00/-26,700A; -1.00/-26,700A)						
TRA TRAN ADMI (1.00// *********** LEGIS DET. (1) OF	SPORTATION (EINISTRATION (EINISTRATION (EINISTRATION (EINISTRATION) (EINISTRATION	SITION AND FUNDS FIDN400/YA) TO BUSINI DN400/OB) FOR PROGIOOA) TRS. DR'S REQUEST: TIII (#802720; 26,700)	ESS SERVICE		EXECUTIVE REQ TRANSFER-IN (TRANSPORTATION ADMINISTRATION (1.00/26,700A; 1.0 ************************************	1) POSITIOI ON (EDN400 ON (EDN400 0/26,700A) ***********************************	(OB) FOR PROGR ***********************************	SS SERVICE	26,700 A	22-00	

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST				
SEQ# EXPLANAT	ION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
23-001	3,647,425 A	3,647,425 A	1	3,647,425 A	3,647,425 A	23-00			
EDN150 REC EDN300 REC (EDN400/RR) (/3,647,425A; ************************************	IN FUNDS FROM EDN100 RECONC ONCILE (EDN150/RR), EDN200 REC ONCILE (EDN300/RR), AND EDN400 TO FOOD SERVICES (EDN400/MD)	CONCILE (EDN200/RR), 0 RECONCILE 0.	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM EDN100 RECONCILE (EDN100/RR), EDN150 RECONCILE (EDN150/RR), EDN200 RECONCILE (EDN200/RR), EDN300 RECONCILE (EDN300/RR), AND EDN400 RECONCILE (EDN400/RR) TO FOOD SERVICES (EDN400/MD). (/3,647,425A; /3,647,425A) *** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,647,425) SEE EDN100 SEQ. NO. 24-001, 25-001, 26-001, EDN150 SEQ. NO. 20-001, EDN200 SEQ. NO. 20-001, EDN300 SEQ. NO. 20-001 AND EDN400 SEQ. NO. 24-001.						
24-001	(252,723) A	(252,723) A		(252,723) A	(252,723) A	24-00			
FOOD SERVI (/-252,723A; /	OUT FUNDS FROM EDN400 RECONCES (EDN400/MD).		FOOD SERVICES (EI (/-252,723A; /-252,723	INDS FROM EDN400 RECC DN400/MD). A)	ONCILE (EDN400/RR) TO	**			
	RE CONCURS. GOVERNOR'S REQUEST: ERVICES (-89,420)		DETAIL OF GOVER PERSONAL SERVICE OTHER CURRENT SI EQUIPMENT (-52,362	ES (-89,420) ERVICES (-110,941)					

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-00
		644,311 N	644,311 N		644,311 N	644,311 N	
	AGRICULTURE STAT CEILING INCREASE ((/644,311N; /644,311N	HE UNITED STATES DEPAR FE ADMINISTRATION EXPE (EDN400/MB).)		AGRICULTURE STA CEILING INCREASE (/644,311N; /644,311N	THE UNITED STATES DEPAR TE ADMINISTRATION EXPE (EDN400/MB).	NSE FEDERAL FUND	**
	LEGISLATURE CONC DETAIL OF GOVERN OTHER CURRENT EX	NOR'S REQUEST:		DETAIL OF GOVER OTHER CURRENT E	-		
101-00)1						101-00
		6,000,000 N	6,000,000 N		6,000,000 N	6,000,000 N	
	FUND RECEIPTS (ED (/6,000,000N; /6,000,00	OOD SERVICES FOR ANTIC N400/MD). 00N)	IPATED FEDERAL	EXECUTIVE REQUE ADD FUNDS FOR F FUND RECEIPTS (EI (/6,000,000N; /6,000,0	FOOD SERVICES FOR ANTIC DN400/MD).	IPATED FEDERAL	**
	LEGISLATURE CONC DETAIL OF GOVERI OTHER CURRENT EX	NOR'S REQUEST:		DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XPENSES (6,000,000)		

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
102-00	1	13,000,000 A			9,000,000 A	9,000,000 A	102-00
	EXECUTIVE REQUES ADD FUNDS FOR U' (/9,000,000A; /9,000,00	TILITIES (EDN400/OE)		EXECUTIVE REQUE ADD FUNDS FOR U (/9,000,000A; /9,000,0	TILITIES (EDN400/OE)		
	********	*******	***********	**************	**********	********	*
	LEGISLATURE DOES			DETAIL OF GOVER ELECTRICITY (9,000	~		
	INCREASE BY 4,000,0	000 IN FY16. REDUCE 9,	000,000 IN FY17.				
	DETAIL OF ADJUST ELECTRICITY (FY16:	'ED GOVERNOR'S REQU 13,000,000)	TEST:				
210-00	1						210-00
			(133,788) W			(133,788) W	
	GOVERNOR'S MESSA REDUCE FUNDS FR (EDN400/YA).	,	FARE REVOLVING FUND	GOVERNOR'S MESS. REDUCE FUNDS FR (EDN400/YA).	AGE (2/10/15): ROM THE SCHOOL BUS FAR	E REVOLVING FUND	
	(/W; /-133,788W)	***********	************	(/W; /-133,788W)	**********	**********	*
	LEGISLATURE CONC	CURS.		FROM SCHOOL BUS	FARE REVOLVING FUND.		
	FROM SCHOOL BUS	FARE REVOLVING FUN	ID.	DETAIL OF GOVER PERSONAL SERVICE			
	DETAIL OF GOVERN PERSONAL SERVICE				D. 210-002, 210-003 AND 210-	004.	
	SEE EDN400 SEQ. NO	o. 210-002, 210-003 AND	210-004.				

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-002						210-0
210 002	2,895,633 W			2,895,633 W		210 0
(EDN400/YA). (/2,895,633W; /W)	IE SCHOOL BUS FARE RE	VOLVING FUND	(EDN400/YA). (/2,895,633W; /W)	E SCHOOL BUS FARE RE	EVOLVING FUND	***
LEGISLATURE CON	CURS.		DETAIL OF GOVER OTHER CURRENT EX			
DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XPENSES (2,895,633)		SEE EDN400 SEQ. NO	D. 210-001, 210-003 AND	210-004.	
SEE EDN400 SEQ. N	O. 210-001, 210-003 AND 2	10-004.				
210-003	(104.057), W			(10.1.2.57) W		210-0
	(104,367) W			(104,367) W		
	SAGE (2/10/15):	ERVICES TO OTHER	GOVERNOR'S MESS TRADE-OFF OF FUN	NDS FROM PERSONAL S		
TRADE-OFF OF FU	NDS FROM PERSONAL SE ES FOR THE SCHOOL BUS		(EDN400/YA).	S FOR THE SCHOOL BU	S REVOLVING FUND	
TRADE-OFF OF FU CURRENT EXPENSE (EDN400/YA). (/-104,367W; /W)	ES FOR THE SCHOOL BUS		(EDN400/YA). (/-104,367W; /W)		S REVOLVING FUND	***
TRADE-OFF OF FU CURRENT EXPENSE (EDN400/YA). (/-104,367W; /W)	ES FOR THE SCHOOL BUS	REVOLVING FUND	(EDN400/YA). (/-104,367W; /W)		************	***
TRADE-OFF OF FU CURRENT EXPENSE (EDN400/YA). (/-104,367W; /W) ************************************	ES FOR THE SCHOOL BUS	REVOLVING FUND	(EDN400/YA). (/-104,367W; /W)	L BUS REVOLVING FUN	************	***
TRADE-OFF OF FU CURRENT EXPENSE (EDN400/YA). (/-104,367W; /W) ************************************	CURS. DL BUS REVOLVING FUNI	REVOLVING FUND	(EDN400/YA). (/-104,367W; /W) FROM THE SCHOOL DETAIL OF GOVERN PERSONAL SERVICE	L BUS REVOLVING FUN NOR'S REQUEST: ES (-104,367)	**************************************	***
TRADE-OFF OF FU CURRENT EXPENSE (EDN400/YA). (/-104,367W; /W) ************************************	CURS. DL BUS REVOLVING FUNI	REVOLVING FUND	(EDN400/YA). (/-104,367W; /W) FROM THE SCHOOL DETAIL OF GOVERN PERSONAL SERVICE	L BUS REVOLVING FUN	**************************************	***

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)4						210-0
		104,367 W			104,367 W		
	CURRENT EXPENSES (EDN400/YA). (/104,367W; /W)	AGE (2/10/15): NDS FROM PERSONAL SER S FOR THE SCHOOL BUS R		CURRENT EXPENSE (EDN400/YA). (/104,367W; /W)	SAGE (2/10/15): NDS FROM PERSONAL SI ES FOR THE SCHOOL BUS	S REVOLVING FUND	
	LEGISLATURE CONC	CURS.		FROM THE SCHOO	L BUS REVOLVING FUNI	D.	
	FROM THE SCHOOL	L BUS REVOLVING FUND.		DETAIL OF GOVERN OTHER CURRENT E	-		
	DETAIL OF GOVERN OTHER CURRENT EX				O. 210-001, 210-002 AND 2	210-003.	
	SEE EDN400 SEQ. NC	D. 210-001, 210-002 AND 210	0-003.				
210-00	05						210-0
		(150,000) B	(150,000) B		(150,000) B	(150,000) B	
	CURRENT EXPENSES FACILITIES SPECIAL (/-150,000B; /-150,000I	NDS FROM PERSONAL SER S FOR THE COMMUNITY U L FUND (EDN400/OG). B)		CURRENT EXPENSE FACILITIES SPECIAL (/-150,000B; /-150,000	NDS FROM PERSONAL SI ES FOR THE COMMUNITY L FUND (EDN400/OG). OB)		
	LEGISLATURE CONC	CURS.		FROM THE COMMU	NITY USE OF SCHOOL FA	ACILITIES SPECIAL FUND.	
	FROM THE COMMUN	NITY USE OF SCHOOL FAC	CILITIES SPECIAL FUND.	DETAIL OF GOVER PERSONAL SERVICI			
	DETAIL OF GOVERN PERSONAL SERVICE	•			O. 210-006 AND 210-007.		
				SEE EDITION SEQ. IN	o. 210 000 m D 210-007.		
	SEE EDN400 SEQ. NO	D. 210-006 AND 210-007.					

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

TEO //		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
210-0	06			1			210-00			
210-0	00	150,000 B	150,000 B		150,000 B	150,000 B	210-00			
		NDS FROM PERSONAL SERV S FOR THE COMMUNITY US FUND (EDN400/OG).		CURRENT EXPENSE	NDS FROM PERSONAL SERV S FOR THE COMMUNITY US L FUND (EDN400/OG).					
	LEGISLATURE CONC	CURS.		FROM THE COMMU	NITY USE OF SCHOOL FACII	LITIES SPECIAL FUND.				
		NITY USE OF SCHOOL FACI	LITIES SPECIAL FUND.	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (150,000)						
	DETAIL OF GOVERNOTHER CURRENT EX	XPENSES (150,000)		SEE EDN400 SEQ. NO	D. 210-005 AND 210-007.					
	SEE EDN400 SEQ. NO). 210-005 AND 210-007.		1						
210-0	07	(165,590) B	(304,025) B		(165,590) B	(304,025) B	210-00			
	GOVERNOR'S MESSA REDUCE FUNDS FO SPECIAL FUND (EDN	R THE COMMUNITY USE O	F SCHOOL FACILITIES	GOVERNOR'S MESS REDUCE FUNDS FO SPECIAL FUND (EDN	OR THE COMMUNITY USE OF	F SCHOOL FACILITIES				
	SPECIAL FUND (EDIV	100/00).								
	(/-165,590B; /-304,025]	B)	**********	(/-165,590B; /-304,025	B) ************************************	**********				
	(/-165,590B; /-304,025]	B)	************	***********	,					
	(/-165,590B; /-304,0251	B)		FROM THE COMMUL	NITY USE OF SCHOOL FACII	LITIES SPECIAL FUND.				
	(/-165,590B; /-304,025) LEGISLATURE CONC FROM THE COMMUN DETAIL OF GOVERN	B) CURS. NITY USE OF SCHOOL FACI	LITIES SPECIAL FUND.	FROM THE COMMUL DETAIL OF GOVER PERSONAL SERVICE	NITY USE OF SCHOOL FACII	LITIES SPECIAL FUND.				

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00		7,403,261 A			7,403,261 A	5,000,000 A	210-008
		CHOOL BUS CONTRAC	TS (EDN400/YA).		AGE (2/10/15): CHOOL BUS CONTRACTS (E	,	**
	LEGISLATURE DOES REDUCE 5,000,000 IN			DETAIL OF GOVER BUS CONTRACTS (F	NOR'S REQUEST: Y16: 7,403,261; FY17: 5,000,00	00)	
	, ,	ED GOVERNOR'S REQI	JEST:				
210-00	9	5,123,726 A			9,117,093 A	7,500,000 A	210-009
		CHOOL FOOD SERVICE	PROGRAMS (EDN400/MD).		AGE (2/10/15): CHOOL FOOD SERVICE PRO	,	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER FOOD PROVISION (F	NOR'S REQUEST: FY16: 9,117,093; FY17: 7,500,0	00)	
	REDUCE 3,993,367 IN	FY16 AND 7,500,000 IN	I FY17.		, .,,	,	
	DETAIL OF ADJUST FOOD PROVISION (F	TED GOVERNOR'S REQ Y16: 5,123,726)	QUEST:				

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

		HB500 HD1 SI	D1 C	D1				E	XECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ :
	(1.00)	23,988,163	A	(1.00)	(159,440)	A	TOTAL CHANGES BY MOF	(1.00)	23,981,530	A	(1.00)	21,340,560	A	
		200,000	В		200,000	В			200,000	В		200,000	В	
		6,644,311	N		6,644,311	N			6,644,311	N		6,644,311	N	
		3,000,000	W						3,000,000	W				
	(1.00)	33,832,474		(1.00)	6,684,871		TOTAL CHANGES	(1.00)	33,825,841		(1.00)	28,184,871		
	636.00	195,206,685	Α	636.00	171,059,082	A	BUDGET TOTALS BY MOF	636.00	195,200,052	A	636.00	192,559,082	A	
	726.50	42,876,578	В	726.50	42,876,578	В		726.50	42,876,578	В	726.50	42,876,578	В	
	3.00	59,097,300	N	3.00	59,097,300	N		3.00	59,097,300	N	3.00	59,097,300	N	
	4.00	13,950,000	W	4.00	10,950,000	W		4.00	13,950,000	W	4.00	10,950,000	W	
	1,369.50	311,130,563		1,369.50	283,982,960		TOTAL BUDGET	1,369.50	311,123,930		1,369.50	305,482,960		

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

			HB500 HD1 SI	O1 CD	1				E	XECUTIVE BU	J DGE	T REQUEST	1		
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION	1	FY 2016		FY	Y 2017		SEQ#
	(7.50 0.00 0.00 7.50	30,044,639 3,125,000 1,365,244 34,534,883	В	547.50 0.00 0.00 547.50	30,044,639 3,125,000 1,365,244 34,534,883	В	-	547.50 0.00 0.00 547.50	30,044,639 3,125,000 1,365,244 34,534,883	В	547.50 0.00 0.00 547.50	30,044,639 3,125,000 1,365,244 34,534,883	В	
-	1														
	OBJECTIVE: THE WILL MAINTAIN, SERVICES, WHICH INFORMATION, E WILL IMPROVE A PERSONAL ACHI PUBLIC BY PROV RESOURCES AND LIFELONG LEARN	IMPRO H PROV DUCAT AND EN EVEME IDING D BY CE	OVE, AND EXP VIDE COST-EF TION, AND EN IRICH THE INT ENT, AND LEIS APPROPRIAT	PAND FECT TERT FELLE SURE ' E REA	COLLECTION IVE, TIMEL AINMENT. CTUAL DE TIME ACTIVATION ADING AND	ONS AND Y ACCESS TO THE HSPLS VELOPMENT, VITIES OF THE RESEARCH		OBJECTIVE: T WILL MAINTA SERVICES, WI INFORMATION WILL IMPROV PERSONAL AG PUBLIC BY PR RESOURCES A LIFELONG LE	AIN, IMPRO HICH PROV N, EDUCAT 'E AND ENI CHIEVEME ROVIDING A AND BY CE	VE, AND EXPA IDE COST-EFF ION, AND ENT RICH THE INTI NT, AND LEISI APPROPRIATE	AND CO ECTIVERTA ELLEC JRE TI READ	OLLECTION /E, TIMELY INMENT. THE TUAL DEVE IME ACTIVIT DING AND RI	S AND ACCESS TO HE HSPLS ELOPMENT, TIES OF THE ESEARCH		
4-00	EXECUTIVE BUD	GET DI	2,166,000	A		2,752,829	A	EXECUTIVE B	LIDGET PR	2,166,000	A		2,752,829	A	4-
				GAINI	NG COSTS.					ECTIVE BARG	AININ	G COSTS.			
	ADD FUNDS FOR (/2,166,000A; /2,752	2,829A))	*****	*****	******	*****	(/2,166,000A; /2		*****	*****	*****	******	*****	
	ADD FUNDS FOR (/2,166,000A; /2,752	2,829A))	*****	*******	*******	*****	. , , , ,		******	*****	******	*******	*****	
6-00	ADD FUNDS FOR (/2,166,000A; /2,75)	2,829A))		*******	(320,000)		. , , , ,		(320,000		******	(320,000)		6-(

Program ID EDN407

7 PUBLIC LIBRARIES

Structure #: 070103000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00	1			l			70-001
		1,365,244 N	1,365,244 N		1,365,244 N	1,365,244 N	
		(1,365,244) P	(1,365,244) P		(1,365,244) P	(1,365,244) P	
	FEDERAL FUNDS FO (/1,365,244N; /1,365,24(-1,365,244P; /-1,365,244P; /-1,	F FINANCING FROM OTHE. PR PUBLIC LIBRARIES (EDN 14N) 244P)		FEDERAL FUNDS F0 (/1,365,244N; /1,365,2 (/-1,365,244P; /-1,365	OF FINANCING FROM OTHER OR PUBLIC LIBRARIES (EDN 244N)	407/QK).	**
	LEGISLATURE CONC			•	NT (-632,622P/632,622N)		
	-	NOR'S REQUEST: Γ (-632,622P/632,622N) ΈΝΤ (-732,622P/732,622N)		COMPUTER EQUIPM	MENT (-732,622P/732,622N)		

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

		HB500 HD1 SD1 CI)1			EX	ECUTIVE BU	J DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	Y 2017	EXPLANATION	J	FY 2016		FY	2017		SEQ#
					1							
210-00	1 1.00	647,400 A	6.50	319,048 A	· ·	3.00	1,089,038	A	12.00	665,902	A	210-00
	GOVERNOR'S MESSA	AGE (2/10/15):			GOVERNOR'S MESS	SAGE (2	/10/15):					
	ADD (12) POSITIONS	S AND FUNDS FOR TH	E NEW AIEA A	ND	ADD (12) POSITION	NS AND	FUNDS FOR	THE N	EW AIEA AN	ID		
	NANAKULI PUBLIC I	LIBRARY (EDN407/QD)).		NANAKULI PUBLIC	LIBRA	RIES (EDN40	7/QD).				
	************	***********	******	********	*************	*******	******	*****	******	******	******	
	LEGISLATURE DOES	NOT CONCUR.			DETAIL OF GOVER	RNOR'S	REOUEST:					
					(1) LIBRARY ASSIS			32)				
	REDUCE ENTIRE REC	QUEST FOR NEW AIEA	PUBLIC LIBRA	ARY OF (1)	(4) LIBRARY ASSIS	TANT II	I, SR07 (FY17	': 92,508)			
	LIBRARY ASSISANT	III, (0.5) GROUNDSKEI	EPER I, AND 22	4,010 FOR	(1) LIBRARY TECHN	NICIAN	V, SR11 (FY1	7: 29,98	8)			
	EACH FY. REDUCE (0).5) GROUNDSKEEPER	I AND 217,628	FOR FY16	(2) LIBRARIAN III, S	SR20 (FY	Y17: 87,624)					
	` '	SISTANT III, (1) LIBRA	ARIAN III, AND	122,844 FOR	(1) LIBRARIAN IV, S	`	· · ·					
	FY17 FOR NANAKUL	I PUBLIC LIBRARY.			(1) GROUNDSKEEPI							
					(1) JANITOR II, BC02	•						
		ED GOVERNOR'S REQ			(1) LIBRARY ASSIS			7: 27,768	3)			
	` /	ANT III, SR07 (FY17: 25	, ,		SUPPLIES (FY16: 2,6	,	, ,	.00)				
	(1) LIBRARY TECHNI (1) LIBRARIAN III, SR	CIAN V, SR11 (FY17: 2	9,988)		ELECTRICITY (FY10 SEWER (FY16: 700;		· · · · · · · · · · · · · · · · · · ·	(00)				
	(1) LIBRARIAN III, SR (1) LIBRARIAN IV, SR	, ,			OTHER UTILITIES (,300)					
		ER I, BC02 (FY17: 17,62	28)		REPAIR AND MAIN		CF (100)					
	(1) JANITOR II, BC02	, , ,	20)		MISCELLANEOUS (` /	S (350)				
	SUPPLIES (FY17: 3,00	' '			POSTAGE (FY17: 10			(000)				
	ELECTRICITY (FY17:	<i>'</i>			TELEPHONE (FY17:	,						
	SEWER (FY17: 4,800)	•			WATER (FY17: 4,300	0)						
	POSTAGE (FY17: 100)				REFUSE (FY17: 900))						
	TELEPHONE (FY17: 6	(00)			START-UP/INCREAS	SE COL	LECTIONS (F	Y16: 28	0,000; FY17:	80,000)		
	WATER (FY17: 4,300)				FURNITURE/EQUIP	MENT (FY16: 600,000))				
	REFUSE (FY17: 900)											
	START-UP/INCREASE FURNITURE/EQUIPM	E COLLECTIONS (FY16	5: 200,000)		\$80,000 NON-RECUI	RRING.						

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

		HB500 HD1 SD1 C	D1		EXI	ECUTIVE F	BUDGE	Γ REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	F	Y 2016		FY 2	017		SEQ#
210-00)2				2.50	77,24	8 A	2.50	77,248	A	210-002
	LIBRARY (END407/Q	S AND FUNDS FOR TH		GOVERNOR'S MESS ADD (2.5) POSITIO LIBRARY (END407/	NS AND		OR THE	MANOA PUBL	IC ******	*****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (1) LIBRARY ASSIS' (1) LIBRARY TECHI (.5) JANITOR II, BCC REPAIR AND MAIN	TANT III NICIAN ' 02 (17,62	, SR07 (25,0 V, SR11 (29 8)	,				
210-00)3							1.00	25,632	A	210-003
	GOVERNOR'S MESSA ADD (1) POSITION A (EDN401/QF).	, ,	NAALEHU PUBLIC LIBRARY	GOVERNOR'S MESS ADD (1) POSITION (EDN401/QF).	,	,	ΓΗΕ ΝΑ ••••••	ALEHU PUBLI	C LIBRARY	<i>,</i> ******	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVE (1) LIBRARY ASSIS			532)				

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	Γ REQUEST	
SEQ# EX	XPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-004	1.00	21,906 A	1.00 43,812 A		2.00 42,300 A	2.00 91,600 A	A 210-00
GO AI WA	OVERNOR'S MESSA (DD (2) POSITIONS A AILUKU PUBLIC LIE	,	EW BOOKMOBILE AT	GOVERNOR'S MESS ADD (2) POSITION WAILUKU PUBLIC	,	EW BOOKMOBILE AT	x 210-00
REI	ND 40,788 IN FY17 A		VER AND 20,394 IN FY16 ND MAINTENANCE IN	(1) BOOKMOBILE D	RNOR'S REQUEST: SR20 (FY16: 21,906; FY17: 4 PRIVER, BC06 (FY16: 20,394 TENANCE (FY17: 7,000)		
(1)		ED GOVERNOR'S REQUE 20 (FY16: 21,906; FY17: 4 HIRE.					
210-005							210-00
AI	OVERNOR'S MESSA(.DD FUNDS FOR PU DN407/QM).	375,000 B GE (2/10/15): BLIC LIBRARY BOOKS	375,000 B AND MATERIALS	GOVERNOR'S MESS ADD FUNDS FOR I (EDN407/QM).	375,000 B SAGE (2/10/15): PUBLIC LIBRARY BOOKS	375,000 E AND MATERIALS	****
LEG	GISLATURE CONCU	JRS.		FROM ENHANCED	SERVICES PROGRAM SPE	CIAL FUND.	
	OMENHANGED GE	RVICES PROGRAM SPE	CIAL FUND.	DETAIL OF GOVE	RNOR'S REQUEST:		

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

		HB500 HD1 SD1 (CD1				E	XECUTIVE BUDG	GET REQU	EST		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
	2.00	2,515,306 A	7.50	2,795,689	Δ	TOTAL CHANGES BY MOF	7.50	3,054,586 A	17.5	0 3,293,211	Λ	
	2.00	375,000 B	7.50	375,000		TOTAL CHARGES BY MOT	7.50	375,000 E		375,000		
		1,365,244 N		1,365,244				1,365,244 N		1,365,244		
		(1,365,244) P		(1,365,244)				(1,365,244) P		(1,365,244		
	2.00	2,890,306	7.50	3,170,689		TOTAL CHANGES	7.50	3,429,586	17.5	0 3,668,211		
	549.50	32,559,945 A	555.00	32,840,328	Α	BUDGET TOTALS BY MOF	555.00	33,099,225 A	565.0	0 33,337,850	A	
	0.00	3,500,000 B	0.00	3,500,000	В		0.00	3,500,000 E	0.0	0 3,500,000	В	
	0.00	1,365,244 N	0.00	1,365,244	N		0.00	1,365,244 N	0.0	0 1,365,244	N	
	0.00	P	0.00		P		0.00	P	0.0	0	P	
	549.50	37,425,189	555.00	37,705,572		TOTAL BUDGET	555.00	37,964,469	565.0	0 38,203,094		

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU

		HB500 HD1 S	D1 CI	D1				F	EXECUTIVE BU	U DGE	Γ REQUEST	•		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N .	FY 2016		F	Y 2017		SEQ#
	29.00	2,500,000	A	29.00	2,500,000	A		29.00	2,500,000	A	29.00	2,500,000	A	
	0.00	3,631,000	В	0.00	3,631,000	В		0.00	3,631,000	В	0.00	3,631,000	В	
	0.00	3,266,540	N	0.00	3,266,540	N		0.00	3,266,540	N	0.00	3,266,540	N	
	0.00	4,000,000	T	0.00	4,000,000	T		0.00	4,000,000	T	0.00	4,000,000	T	
	0.00	6,300,000	U	0.00	6,300,000	U		0.00	6,300,000	U	0.00	6,300,000	U	
	0.00	10,995,000	W	0.00	10,995,000	W		0.00	10,995,000	W	0.00	10,995,000	W	
	29.00	30,692,540		29.00	30,692,540			29.00	30,692,540	-	29.00	30,692,540		
-	1	*******	*****	*****	*******	*****	********	*****	*******	*****	******	********	*****	- 1
	OBJECTIVE: TO PROV ADULTS AND TO MEI GENERAL PUBLIC.					R		TO MEET	E LIFELONG LI OTHER COMM					
4-00	1	292,223	A		362,275	A			292,223	A		362,275	A	4-001
	EXECUTIVE BUDGET ADD FUNDS FOR CO		GAIN	ING COSTS.			EXECUTIVE B ADD FUNDS		REP: ECTIVE BARG	AININ	G COSTS.			
	(/292,223A; /362,275A)	*****	*****	*****	******	*****	(/292,223A; /36	, ,	******	*****	******	******	*****	
	LEGISLATURE CONC	URS.												

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

HB500 HD1	1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
CQ # EXPLANATION FY 2016		FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-001						10-00
(1,000,00	00) T	(1,000,000) T		(1,000,000) T	(1,000,000) T	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES FOR THE AD ALLOCATION (EDN500/PC).				S FROM OTHER CURRENT I ES FOR THE ADULT EDUCA		
(/-1,000,000T; /-1,000,000T)			(/-1,000,000T; /-1,000	, ,	******	
LEGISLATURE CONCURS.			FROM ADULT EDUC	CATION ENROLLMENT/TES	ΓING TRUST FUND.	
FROM ADULT EDUCATION ENROL	LMENT/TESTIN	IG TRUST FUND.	DETAIL OF GOVER			
DETAIL OF GOVERNOR'S REQUES	ST∙		OTHER CURRENT E	XPENSES (-1,000,000)		
OTHER CURRENT EXPENSES (-1,00			SEE EDN500 SEQ. No	O. 11-001.		
SEE EDN500 SEQ. NO. 11-001.						
11-001						11-00
1,000,00	00 T	1,000,000 T		1,000,000 T	1,000,000 T	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES FOR THE AD ALLOCATION (EDN500/PC). (/1,000,000T; /1,000,000T)	OULT EDUCATION	ON PER PUPIL	PERSONAL SERVICE ALLOCATION (EDN: (/1,000,000T; /1,000,0	S FROM OTHER CURRENT I ES FOR THE ADULT EDUCA 500/PC). 00T)		**
LEGISLATURE CONCURS.			FROM ADULT EDUC	CATION ENROLLMENT/TES	ΓING TRUST FUND.	
FROM ADULT EDUCATION ENROL	LMENT/TESTIN	IG TRUST FUND.	DETAIL OF GOVER PERSONAL SERVICI			
DETAIL OF GOVERNOR'S REQUES PERSONAL SERVICES (1,000,000)	ST:		SEE EDN500 SEQ. N			
SEE EDN500 SEQ. NO. 10-001.						

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ# EXPI	LANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
12-001		(3,950,000) W	(3,950,000) W		(3,950,000) W	(3,950,000) W	12-0
			(3,930,000) **		, ,	(3,930,000) **	
	UTIVE REQUES	ST: SFROM OTHER CURRENT E	VDENSES TO	EXECUTIVE REQUE	ST: S FROM OTHER CURRENT E	VDENSES TO	
		ES FOR THE AFTER SCHOOL			ES FOR THE AFTER SCHOOL		
	500/WA).			(EDN500/WA).			
` '	60,000W; /-3,950,	, ,		(/-3,950,000W; /-3,950),000W)		
******	*******	************	*********	*************	************	***********	*
LEGIS	SLATURE CONC	CURS.		FROM A+ PROGRAM	I REVOLVING FUND.		
FROM	I A+ PROGRAM	REVOLVING FUND.		DETAIL OF GOVER	NOR'S REQUEST:		
					XPENSES (-3,950,000)		
		NOR'S REQUEST:		OFF FDM500 GEO. M	0. 12.001		
OTHE	R CURRENT EX	XPENSES (-3,950,000)		SEE EDN500 SEQ. NO	O. 13-001.		
SEE E	DN500 SEQ. NC	D. 13-001.					
13-001							13-00
		3,950,000 W	3,950,000 W		3,950,000 W	3,950,000 W	
EXEC	UTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
		FROM OTHER CURRENT E			S FROM OTHER CURRENT EX		
	ONAL SERVICE 500/WA).	ES FOR THE AFTER SCHOOL	PLUS (A+) PROGRAM	PERSONAL SERVICI (EDN500/WA).	ES FOR THE AFTER SCHOOL	. PLUS (A+) PROGRAM	
	0.000/WA). 0.000W:/3.950.0	00W		(/3.950.000W; /3.950.0	000W)		
(-)	- , , - , - , , -	·····	********	(-))))-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	**********	*
LEGIS	SLATURE CONC	CURS.		FROM A+ PROGRAM	I REVOLVING FUND.		
FROM	I A+ PROGRAM	REVOLVING FUND.		DETAIL OF GOVER	_		
DET	AIL OF GOVER	NOR'S REQUEST:		PERSONAL SERVICE	LO (3,730,000)		
	ONAL SERVICE	_		SEE EDN500 SEQ. NO	O. 12-001.		

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
14-001						14-00
	(1,638,281) N	(1,638,281) N		(1,638,281) N	(1,638,281) N	
PERSONAL SERVI ALLOCATION (ED (/-1,638,281N; /-1,63	DS FROM OTHER CURRENT E CES FOR ADULT EDUCATION N500/PC).	PER PUPIL	PERSONAL SERVICE ALLOCATION (EDN: (/-1,638,281N; /-1,638	S FROM OTHER CURRENT EX ES FOR ADULT EDUCATION 500/PC).	PER PUPIL	***
LEGISLATURE CO	NCURS.		DETAIL OF GOVER	NOR'S REQUEST: XPENSES (-1,638,281)		
	ERNOR'S REQUEST: EXPENSES (-1,638,281)		SEE EDN500 SEQ. No			
SEE EDN500 SEQ.	NO. 15-001.					
15-001						15-00
	1,638,281 N	1,638,281 N		1,638,281 N	1,638,281 N	
PERSONAL SERVI ALLOCATION (ED (/1,638,281N; /1,638	DS FROM OTHER CURRENT E CES FOR ADULT EDUCATION N500/PC).	PER PUPIL	PERSONAL SERVICE ALLOCATION (EDN: (/1,638,281N; /1,638,2	S FROM OTHER CURRENT EX ES FOR ADULT EDUCATION 500/PC).	PER PUPIL	***
LEGISLATURE CO	NCURS.		DETAIL OF GOVER PERSONAL SERVICE	-		
DETAIL OF GOVE PERSONAL SERVE	ERNOR'S REQUEST: CES (1,638,281)		SEE EDN500 SEQ. N	O. 14-001.		
PERSONAL SERVI SEE EDN500 SEQ.			SEE EDN500 SEQ. N	O. 14-001.		

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	01						210-0
		(6,300,000) U	(6,300,000) U		(6,300,000) U	(6,300,000) U	
	DEPARTMENT OF HU	R THE A+ PROGRAM SUBS JMAN SERVICES (EDN500/		DEPARTMENT OF H	AGE (2/10/15): OR THE A+ PROGRAM SUBSI UMAN SERVICES (EDN500/V	VA).	**
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST:		DETAIL OF GOVER PERSONAL SERVICI OTHER CURRENT E	-		
	OTHER CURRENT EX						
2000-00)1	4 000 000 777	4 000 000 777				2000-00
	REVOLVING FUND.	E AFTER SCHOOL PLUS (A-	1,000,000 W -) PROGRAM	***********	**********	********	**
	DETAIL OF LEGISLA	ATIVE ADJUSTMENT: S (A+) PROGRAM (1,000,000					
4000-00	01	200,000 A					4000-00
		THER CURRENT EXPENSES PTER 42F, HAWAII REVISEI					

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU

		HB500 HD1 SD	1 CD1				E	XECUTIVE BUDGE	T REQUES	Γ	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
		492,223	A	362,275	A	TOTAL CHANGES BY MOF		292,223 A		362,275 A	\
		(6,300,000)	U	(6,300,000)	U			(6,300,000) U		(6,300,000) U	J
		1,000,000	W	1,000,000	W						
	0.00	(4,807,777)	0.0	00 (4,937,725)		TOTAL CHANGES	0.00	(6,007,777)	0.00	(5,937,725)	_
	29.00	2,992,223	A 29.	00 2,862,275	Α	BUDGET TOTALS BY MOF	29.00	2,792,223 A	29.00	2,862,275 A	<u> </u>
	0.00	3,631,000	B 0.0	3,631,000	В		0.00	3,631,000 B	0.00	3,631,000 E	}
	0.00	3,266,540	N 0.	3,266,540	N		0.00	3,266,540 N	0.00	3,266,540 N	1
	0.00	4,000,000	T 0.0	4,000,000	T		0.00	4,000,000 T	0.00	4,000,000 7	1
	0.00		U 0.0	00	U		0.00	U	0.00	J	J
	0.00	11,995,000	W 0.0	11,995,000	W		0.00	10,995,000 W	0.00	10,995,000 V	V
	29.00	25,884,763	29.	00 25,754,815		TOTAL BUDGET	29.00	24,684,763	29.00	24,754,815	_

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

			HB500 HD1 S	D1 CD1	-				F	EXECUTIVE B	UDGET	REQUEST	:		
EQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION	1	FY 2016		F	Y 2017		SEQ#
		16.12 1.88	69,325,807 2,004,550		16.12 1.88	69,325,807 2,004,550			16.12 1.88	69,325,807 2,004,550		16.12 1.88	69,325,807 2,004,550		
	_	18.00	71,330,357		18.00	71,330,357		- -	18.00	71,330,357		18.00	71,330,357		
- 1															-
	OBJECTIVE: CH WITHIN THE ST TRADITIONAL WHILE SUBJEC	HARTER S TATE OF PUBLIC S CT TO TH	SCHOOLS PRO HAWAII AN A SCHOOL EXPE E SAME STATI	OVIDE F LTERN ERIENC E ACCO	PARENTS ATIVE TO E. CHART DUNTABIL	AND STUDENT THE TER SCHOOLS, ITY		OBJECTIVE: C WITHIN THE S TRADITIONAI WHILE SUBJE	HARTER S TATE OF I PUBLIC S CT TO THE	SAME STATE	IDE PA TERNA RIENCE ACCO	ARENTS AN ATIVE TO TI E. CHARTEI UNTABILIT	ID STUDENTS HE R SCHOOLS, Y	*****	ŧ
	REQUIREMENT INCUBATORS (GOVERNANCE TECHNOLOGY,	OF INNO E, FINANC	VATIVE APPRO CING, ADMINIS	OACHE STRATI	S TO EDU ON, CURR	CATIONAL,		REQUIREMEN INCUBATORS GOVERNANC TECHNOLOGY	OF INNOV E, FINANC	ATIVE APPRO	ACHES	TO EDUCA ON, CURRIC	ATIONAL,		
	INCUBATORS (GOVERNANCE TECHNOLOGY,	OF INNO E, FINANC	VATIVE APPRO CING, ADMINIS	OACHE STRATI ATEGIE:	S TO EDU ON, CURR	CATIONAL,	A	INCUBATORS GOVERNANC	OF INNOV E, FINANC	ATIVE APPRO	ACHES TRATIC TEGIES	TO EDUCA ON, CURRIC	ATIONAL,	A	4-0
4-001	INCUBATORS (GOVERNANCE TECHNOLOGY,	OF INNO E, FINANC Y, AND TE UDGET PI FOR COLI 1,781,619A	VATIVE APPRO ZING, ADMINIS ACHING STRA 3,581,726 REP: LECTIVE BARG	OACHE STRATI ATEGIE: A GAININ	S TO EDU ON, CURR S.	CATIONAL, LICULA, 4,781,619		INCUBATORS GOVERNANCE TECHNOLOGY EXECUTIVE E ADD FUNDS (/3,581,726A; /4	OF INNOV E, FINANCI 7, AND TEA UDGET PR FOR COLL 4,781,619A)	ATIVE APPRO ING, ADMINIST ACHING STRAT 3,581,726 EP: ECTIVE BARG	ACHES FRATIC FEGIES A AINING	TO EDUCA ON, CURRIC G COSTS.	4,781,619		4-00
4-001	INCUBATORS OF GOVERNANCE TECHNOLOGY, EXECUTIVE BUADD FUNDS F (/3,581,726A; /4,	OF INNO E, FINANC 7, AND TE UDGET PI FOR COLI 1,781,619A	VATIVE APPRODUCTING, ADMINIS ACHING STRA 3,581,726 REP: LECTIVE BARG	OACHE STRATI ATEGIE: A GAININ	S TO EDU ON, CURR S.	CATIONAL, LICULA, 4,781,619		INCUBATORS GOVERNANCE TECHNOLOGY EXECUTIVE E ADD FUNDS (/3,581,726A; /4	OF INNOV E, FINANCI 7, AND TEA UDGET PR FOR COLL 4,781,619A)	ATIVE APPRO ING, ADMINIST ACHING STRAT 3,581,726 EP: ECTIVE BARG	ACHES FRATIC FEGIES A AINING	TO EDUCA ON, CURRIC G COSTS.	4,781,619		
4-001	INCUBATORS (GOVERNANCE TECHNOLOGY, EXECUTIVE BU ADD FUNDS F (/3,581,726A; /4, LEGISLATURE	OF INNO E, FINANC 7, AND TE UDGET PI FOR COLI 1,781,619A	VATIVE APPRODUCTING, ADMINIS ACHING STRA 3,581,726 REP: LECTIVE BARG	OACHE STRATI ATEGIE A GAININ	S TO EDU ON, CURR S.	CATIONAL, LICULA, 4,781,619	******	INCUBATORS GOVERNANCE TECHNOLOGY EXECUTIVE E ADD FUNDS (/3,581,726A; /4	OF INNOV E, FINANCI 7, AND TEA UDGET PR FOR COLL 4,781,619A)	ATIVE APPRO ING, ADMINIST ACHING STRAT 3,581,726 EP: ECTIVE BARG	ACHES FRATIC TEGIES A AINING	TO EDUCA ON, CURRIC G COSTS.	4,781,619	*****	

Program ID EDN600

DN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-001	1	(1,304,575) A	(1,304,575) A		(1,304,575) A	(1,304,575) A	10-00
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/-1,304,575A; /-1,304,575A)				EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/-1,304,575A; /-1,304,575A)			
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S DECISION: PERSONAL SERVICES (-1,304,575) SEE EDN600 SEQ. NO. 11-001.				DETAIL OF GOVERNOR'S DECISION: PERSONAL SERVICES (-1,304,575) SEE EDN600 SEQ. NO. 11-001.			
11-001		1,304,575 A	1,304,575 A		1,304,575 A	1,304,575 A	11-00
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/1,304,575A; /1,304,575A)			EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL COSTS (EDN600/JA). (/1,304,575A; /1,304,575A)				
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,304,575)			
	DETAIL OF GOVERN OTHER CURRENT EX	-		SEE EDN600 SEQ. N	O. 10-001.		
	SEE EDN600 SEQ. NO.	. 10-001.					

Program ID EDN600

EDN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

EDUCATION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
12-00)1	(6,608) A	(6,608) A		(6,608) A		(6,608)	A 12-00
		FROM OTHER CURRENT E YMENTS (EDN600/JA). CURS. NOR'S REQUEST:	EXPENSES TO ************************************		S FROM OTHER CURRENT E AYMENTS (EDN600/JA). RNOR'S REQUEST: XPENSES (-6,608)	EXPENSES TO	******	****
	SEE EDN600 SEQ. NO	0. 13-001.						
13-00)1	6,608 A	6,608 A		6,608 A		6,608	A 13-00
		T: FROM OTHER CURRENT E YMENTS (EDN600/JA).	EXPENSES TO		EST: S FROM OTHER CURRENT E AYMENTS (EDN600/JA).	EXPENSES TO	*****	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER CURRENT LEASE PA	~			
	DETAIL OF GOVERN	-		SEE EDNIGOS SEO, NO	O 12 001			
	CURRENT LEASE PA	1 MEN 13 (0,008)		SEE EDN600 SEQ. No	O. 12-001.			
	SEE EDN600 SEQ. NO	0. 12-001.						

Program ID EDN600

DN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01				647,148 A	647,148 A	100-001
	(/647,148A; /647,148A)	R PUPIL ADJUSTMENT	,	EXECUTIVE REQUE ADD FUNDS FOR F (/647,148A; /647,148A	PER PUPIL ADJUSTMENT	(EDN600/JA).	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER PER PUPIL ALLOCA	~		
210-00)1				1,250,382 A	973,988 A	210-001
		GE (2/10/15): R PUPIL ADJUSTMENT	(GOVERNOR'S MESS ADD FUNDS FOR F	SAGE (2/10/15): PER PUPIL ADJUSTMENT	(EDN600).	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: EXPENSES (FY16: 1,250,382	2; FY17: 973,988)	
210-00)2				330,466 A	328,305 A	210-002
		R PUPIL ADJUSTMENT	Γ (EDN600).		PER PUPIL ADJUSTMENT	(EDN600).	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: EXPENSES (FY16: 330,466;	FY17: 328,305)	

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

		HB500 HD1 SD	1 CD1		EXECUTIVE BUDGET REQUEST				
SEQ# EXP	LANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
					ı				
3000-001	(16.12)	(1,033,061)	A (16.12)	(1,033,061) A		A		3000-001	
	(1.88)	(115,700)	N (1.88)	(115,700) N		N			
TRA SCHO	SLATIVE ADJUST! NSFER-OUT (18) P OOLS (EDN600) TO	POSITIONS AND CHARTER SCHO	OOL COMMISSI		************	******************************	*************	*****	

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) FEDERAL PROGRAMS MANAGER (#COM5003;- 0.50A/-0.50N; 32,000A/-32,000N)
- (1) TITLE I LINKER (#COM5004; -65,000N)
- (1) FEDERAL PROGRAMS LIAISON (#COM5005; -0.62A/-0.38N; -30,000A/-18,700N)
- (1) EXECUTIVE DIRECTOR (#COM1001; -105,865A)
- (1) CHIEF OPERATIONS OFFICER (#COM2001; -88,163A)
- (1) OPERATIONS AND APPLICATIONS SPECIALIST (#COM2002; -53,602A)
- (1) EXECUTIVE ASSISTANT (#COM1002; -57,928A)
- (1) ACADEMIC PERFORMANCE MANAGER (#COM5001; -81,108A)
- (1) ACADEMIC SPECIALIST (#COM5002; -51,540A)
- (1) FINANCIAL PERFORMANCE MANAGER (#COM4001; -85,746A)
- (1) FINANCIAL ANALYST (#COM4002; -57,970A)
- (1) ORGANIZATIONAL PERFORMANCE MANAGER (#COM6001; -
- 81,108A)
- (1) ORGANIZATIONAL PERFORMANCE SPECIALIST (#COM6002; -51,540A)
- (1) HUMAN RESOURCES SPECIALIST (#COM4003; -51,540A)
- (1) INFORMATION SYSTEMS MANAGER (#COM3001; -83,395A)
- (1) CLERICAL SUPERVISOR (#COM2003; -48,230A)
- (2) OFFICE ASSISTANT (#COM2004; -36,663A EACH)

SEE EDN612 SEQ. NO. 3000-001.

Program ID EDN600

DN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

EDUCATION

			HB500 HD1 SD	O1 CE)1				E	XECUTIVE BUDGE	T REQUEST	1		
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
								ı						
3000-00	02		(1,036,996) (300,000)			(1,036,996) (300,000)								3000-00
	LEGISLATIVE A	OS FOR S	IENT: TATE CHARTE	ER SC		MISSION.		****	*****	******	******	******	*****	
	SEE EDN612 SE	Q. NO. 30	000-002.											
3000-00	03		7,203,312	A		6,049,313	A							3000-00
1000-00	01		68,000	A										4000-00
	LEGISLATIVE A ADD FUNDS F PURSUANT TO HAWAII PUBLIC	OR OTHE CHAPTE C CHART	ER CURRENT E R 42F, HAWAII ER SCHOOLS I	REV NETV	ISED STATU VORK.	JTES, TO	****	****	******	********	******	*******	*****	
		(16.12) (1.88)	8,667,055 (415,700)		(16.12) (1.88)	8,644,949 (415,700)		TOTAL CHANGES BY MOF		5,693,796 A		6,615,134	A	
		(18.00)	8,251,355		(18.00)	8,229,249		TOTAL CHANGES	0.00	5,693,796	0.00	6,615,134		
		0.00	77,992,862		0.00			BUDGET TOTALS BY MOF	16.12	75,019,603 A	16.12	75,940,941		
		0.00	1,588,850	N	0.00	1,588,850	N		1.88	2,004,550 N	1.88	2,004,550	N	
		0.00	79,581,712		0.00	79,559,606		TOTAL BUDGET	18.00	77,024,153	18.00	77,945,491		

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU EDUCATION

	HB500 HD1 SD	1 CD1	EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANA	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
	0.00	0.00		0.00	0.00			
- 1						- 1		
OBJECTIV	E: THE STATE PUBLIC CHAR	RTER SCHOOL COMMISSION IS						
	VITHIN THE DEPARTMENT O							
ADMINIST	TRATIVE PURPOSES. THE CO	MMISSION HAS STATEWIDE						
CHARTER	ING JURISDICTION AND AUT	HORITY.						
*******	**********	************	***********	*******	**********	*****		

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU EDUCATION

		HB500 HD1 S	D1 CI) 1			EXECUTIVE BUDGET REQUEST				
SEQ# EXPLA	ANATION	FY 2016			FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#	
3000-001	16.12	1,033,061	A	16.12	1,033,061	A		A		3000-001	
	1.88	115,700	N	1.88	115,700	N		N			
TRANS EXPENS SCHOO	ATIVE ADJUST. SFER-IN (18) PO SES FROM CHA L COMMISSION	SITIONS AND I RTER SCHOOL I (EDN612).	S (ED	N600) TO C	HARTER	*****	***********	************	*************	*****	

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) FEDERAL PROGRAMS MANAGER (#COM5003; 0.50A/0.50N;
- 32,000A/32,000N)
- (1) TITLE I LINKER (#COM5004; 65,000N)
- (1) FEDERAL PROGRAMS LIAISON (#COM5005; 0.62A/0.38N;
- 30,000A/18,700N)
- (1) EXECUTIVE DIRECTOR (#COM1001; 105,865A)
- (1) CHIEF OPERATIONS OFFICER (#COM2001; 88,163A)
- (1) OPERATIONS AND APPLICATIONS SPECIALIST (#COM2002; 53,602A)
- (1) EXECUTIVE ASSISTANT (#COM1002; 57,928A)
- (1) ACADEMIC PERFORMANCE MANAGER (#COM5001; 81,108A)
- (1) ACADEMIC SPECIALIST (#COM5002; 51,540A)
- (1) FINANCIAL PERFORMANCE MANAGER (#COM4001; 85,746A)
- (1) FINANCIAL ANALYST (#COM4002; 57,970A)
- (1) ORGANIZATIONAL PERFORMANCE MANAGER (#COM6001; 81,108A)
- (1) ORGANIZATIONAL PERFORMANCE SPECIALIST (#COM6002;
- 51,540A)
- (1) HUMAN RESOURCES SPECIALIST (#COM4003; 51,540A)
- (1) INFORMATION SYSTEMS MANAGER (#COM3001; 83,395A)
- (1) CLERICAL SUPERVISOR (#COM2003; 48,230A)
- (2) OFFICE ASSISTANT (#COM2004; 36,663A EACH)

SEE EDN 600 SEQ. 3000-001.

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU EDUCATION

		HB500 HD1 SI	D1 CD	1				EXECUTIVE 1	BUDGET REQUEST	
SEQ # EXPLANATION	ON	FY 2016]	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
							ı			
3000-002		366,939	A		366,939	A				3000-00
		300,000	N		300,000	N				
SEE EDN600 S	SEQ. NO. 30	00-002.								
	16.12	1,400,000	A	16.12	1,400,000	A TO	OTAL CHANGES BY MOF			
	1.88	415,700	N	1.88	415,700	N				
_	18.00	1,815,700		18.00	1,815,700		TOTAL CHANGES	0.00	0.00	
	16.12	1,400,000	A	16.12	1,400,000	A BU	UDGET TOTALS BY MOF			
	1.88	415,700	N	1.88	415,700	N	_			
	18.00	1,815,700		18.00	1,815,700		TOTAL BUDGET	0.00	0.00	

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU

EDUCATION

		HB500 HD1 SD1 CD)1			E	XECUTIVE BUDGE	ET REQUEST		
EQ# EXPLANA	TION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017	SEQ#
	0.00	3,255,152 A	0.00	3,255,152 A		0.00	3,255,152 A	0.00	3,255,152	A
	0.00	3,255,152	0.00	3,255,152	_	0.00	3,255,152	0.00	3,255,152	
- 1										
*******	*******	*********	******	********	********	******	********	******	*******	****
PRESCHOO OPPORTUN EDUCATIO	OL HAVE ACC NITIES THROWNAL SERVIC	E THAT ALL CHILDI CESS TO HIGH-QUAI UGH THE PROVISIO CES AND THE ENHAI ESS TO THOSE SERV	LITY EARLY N OF DIREC NCEMENT C	LEARNING T	PRESCHOOL HA OPPORTUNITIE EDUCATIONAL	AVE ACCE S THROUG SERVICE	THAT ALL CHILDR SSS TO HIGH-QUAL GH THE PROVISION S AND THE ENHAN SS TO THOSE SERV	ITY EARLY L N OF DIRECT ICEMENT OF	EARNING	
6-001		(491,152) A		(491,152) A			(491,152) A		(491,152)	A 6-0
EXECUTIV	E BUDGET PI	REP:			EXECUTIVE BU	DGET PRI	EP:			
REDUCE I		NON-RECURRING CO	OSTS (EDN7	00/CT,		OS FOR NO	ON-RECURRING CO	STS (EDN700	/CT,	
REDUCE F EDN700/PK (/-491,152A	(i). ; /-491,152A)		· ·	00/CT,	EDN700/PK). (/-491,152A; /-49	1,152A)	ON-RECURRING CC	·	ŕ	****
REDUCE F EDN700/PK (/-491,152A	(i). ; /-491,152A)	********	· ·	,	EDN700/PK). (/-491,152A; /-49	1,152A)		·	ŕ	*****
REDUCE F EDN700/PK (/-491,152A	(). ; /-491,152A)	********	· ·	,	EDN700/PK). (/-491,152A; /-49	1,152A)		·	ŕ	
REDUCE I EDN700/PK (/-491,152A: ************************************	E). ; /-491,152A) WHE CONCUR E REQUEST: FF FUNDS FR	**************************************	««««««««««««««««««««««««««««««««««««««	(19,708) A OTHER	EDN700/PK). (/-491,152A; /-49 ************************************	1,152A) QUEST: UNDS FRO	************	VICES TO OT	(19,708)	
REDUCE I EDN700/PK (/-491,152A: ************************************	E). ; /-491,152A) WIRE CONCUB E REQUEST: FF FUNDS FR EXPENSES FO /-19,708A)	(19,708) A ROM PERSONAL SER OR ANTICIPATED E	RVICES TO C	(19,708) A OTHER	EXECUTIVE RE TRADE-OFF FU CURRENT EXPE	1,152A) QUEST: UNDS FROENSES FOR	(19,708) A OM PERSONAL SER	VICES TO OT	(19,708) HER S (EDN700).	A 10-0
REDUCE F EDN700/PK (/-491,152A: ************************************	E). ; /-491,152A) WIRE CONCUB E REQUEST: FF FUNDS FR EXPENSES FO /-19,708A)	(19,708) A ROM PERSONAL SER OR ANTICIPATED E	RVICES TO C	(19,708) A OTHER LES (EDN700).	EXECUTIVE RE TRADE-OFF FU CURRENT EXPE	1,152A) QUEST: JNDS FRO ENSES FOI 708A)	(19,708) A OM PERSONAL SER R ANTICIPATED EX	VICES TO OT	(19,708) HER S (EDN700).	A 10-0

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU

EDUCATION

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ# EXPLANA	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-001	19,708 A	19,708 A	1	19,708 A	19,708 A	. 11-001
TRADE-O CURRENT (/19,708A;	TE REQUEST: FF FUNDS FROM PERSONAL SERVEXPENSES FOR ANTICIPATED EX	PENDITURES (EDN700).	CURRENT EXPENSE (/19,708A; /19,708A)	S FROM PERSONAL SERVI ES FOR ANTICIPATED EXP		***
	URE CONCURS.		DETAIL OF GOVER OTHER CURRENT E	-		
	OF GOVERNOR'S REQUEST: RRENT EXPENSES (19,708)		SEE EDN700 SEQ. N	O. 10-001.		
SEE EDN7	00 SEQ. NO. 10-001.					

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU EDUCATION

CE OF THE GOVE (700/PK). ,432A; /342,792A)	MPORARY POSITIONS ANI RNOR (GOV100/EL) TO EA		\ /	FY 2016 337,432 A ST: EMPORARY POSITIONS AND VERNOR (GOV100/EL) TO EA		SEQ #
ANSFER-IN (5) TEM CE OF THE GOVE 1700/PK). ,432A; /342,792A)	C: MPORARY POSITIONS ANI RNOR (GOV100/EL) TO EA	D FUNDS FROM THE	TRANSFER-IN (5) T OFFICE OF THE GOV	ST: EMPORARY POSITIONS AN	D FUNDS FROM THE	30-00
ANSFER-IN (5) TEM CE OF THE GOVE 1700/PK). ,432A; /342,792A)	MPORARY POSITIONS ANI RNOR (GOV100/EL) TO EA		TRANSFER-IN (5) T OFFICE OF THE GOV	EMPORARY POSITIONS AND		
, , , ,						
	·**************	**********	(/337,432A; /342,792 <i>A</i>	A) *******************************	**********	**
SLATURE CONCU	JRS.		DETAIL OF GOVER (1) TEMPORARY DII	NOR'S REQUEST: RECTOR (FY16: 107,682; FY1	7: 109,518)	
TAIL OF GOVERNO				MINISTRATIVE ASSISTANT	(FY16: 53,841; FY17:	
				LICY ANALYON (EVI)	(2 EV/17 (7 001)	
	INISTRATIVE ASSISTANT	(FY16: 53,841; FY17:	` '	* * * * * * * * * * * * * * * * * * * *		
*	CV ANAI VST (FV16: 66 76	3. FV17. 67 901)	()	,	, , , , , , , , , , , , , , , , , , ,	
	,		` '		EK	
				· · ·		
CE SUPPLIES (8,0	00)		PRINTING AND BIN	DING (3,000)		
VISIONS (3,000)			TRANSPORTATION	(9,000)		
TING AND BINDI	NG (3,000)					
NSPORTATION (9,	000)		SEE GOV100 SEQ. N	O. 30-001.		
EI 9 EI C T	MPORARY ADMI) MPORARY POLIC MPORARY PROC MPORARY OPER E SUPPLIES (8,00 ISIONS (3,000) TING AND BINDII SPORTATION (9,000)	MPORARY ADMINISTRATIVE ASSISTANT) MPORARY POLICY ANALYST (FY16: 66,76 MPORARY PROGRAM MANAGER (FY16: 8 MPORARY OPERATIONS FISCAL MANAGI E SUPPLIES (8,000)	MPORARY POLICY ANALYST (FY16: 66,763; FY17: 67,901) MPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) MPORARY OPERATIONS FISCAL MANAGER E SUPPLIES (8,000) ISIONS (3,000) ING AND BINDING (3,000) SPORTATION (9,000)	MPORARY DIRECTOR (FY16: 107,682; FY17: 109,518) MPORARY ADMINISTRATIVE ASSISTANT (FY16: 53,841; FY17: (1) TEMPORARY PO (1) TEMPORARY PR (1) TEMPORARY OP MPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) MPORARY OPERATIONS FISCAL MANAGER E SUPPLIES (8,000) MSIONS (3,000) TRANSPORTATION SPORTATION (9,000) SEE GOV100 SEQ. No.	MPORARY DIRECTOR (FY16: 107,682; FY17: 109,518) MPORARY ADMINISTRATIVE ASSISTANT (FY16: 53,841; FY17: (1) TEMPORARY POLICY ANALYST (FY16: 66,763) MPORARY POLICY ANALYST (FY16: 66,763; FY17: 67,901) MPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) MPORARY OPERATIONS FISCAL MANAGER MPORARY OPERATIONS FISCAL MANAGER E SUPPLIES (8,000) MSIONS (3,000) MSIONS (3,000) SPORTATION (9,000) SEE GOV100 SEQ. NO. 30-001.	MPORARY DIRECTOR (FY16: 107,682; FY17: 109,518) MPORARY ADMINISTRATIVE ASSISTANT (FY16: 53,841; FY17: (1) TEMPORARY POLICY ANALYST (FY16: 66,763; FY17: 67,901) (2) (1) TEMPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) MPORARY PROGRAM MANAGER (FY16: 86,146; FY17: 87,614) MPORARY OPERATIONS FISCAL MANAGER MPORARY OPERATIONS FISCAL MANAGER (BY16: 86,146; FY17: 87,614) MPORARY OPERATIONS FISCAL MANAGER MPORARY OPERATIONS FISCAL MANAGER (BY16: 86,146; FY17: 87,614) MPORARY OPERATIONS FISCAL MANAGER MPORARY OPERATIONS FISCAL MANAGER PROVISIONS (3,000) TRANSPORTATION (9,000) SEE GOV100 SEQ. NO. 30-001.

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU EDUCATION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
31-00	1						31-00
		125,628 N	125,628 N		125,628 N	125,628 N	
	OFFICE OF THE GOV (EDN700/PK). (/125,628N; /125,628N	EMPORARY POSITION AN ERNOR (GOV100/EL) TO 1			TEMPORARY POSITION AND VERNOR (GOV100/EL) TO EA		***
	LEGISLATURE CONC DETAIL OF GOVERI (1) TEMPORARY HEA OPERATING EXPENS SEE GOV100 SEQ. NO	NOR'S REQUEST: AD-START ASSISTANT (78 SES (47,396)	2,232)	DETAIL OF GOVER (1) TEMPORARY HE OPERATING EXPEN SEE GOV100 SEQ. N	EAD-START ASSISTANT (78,2 ISES (47,396)	232)	
210-00			42.00 A	42	2.00 A	42.00 A	210-00
	· ·	AGE (2/10/15): S FOR THE EARLY LEARN I PROGRAM (EDN700/PK).	IING		SAGE (2/10/15): NS FOR THE EARLY LEARNII N PROGRAM (EDN700/PK).	NG	***
	LEGISLATURE CONC DETAIL OF GOVERN (21) EDUCATIONAL A (21) PRESCHOOL TEA	NOR'S REQUEST: ASSISTANT III		DETAIL OF GOVER (21) EDUCATIONAL (21) PRESCHOOL TE	ASSISTANT III		

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU

EDUCATION

		HB500 HD1 SD1 (CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ# EX	XPLANATION	FY 2016	FY 20)17	EXPLANATION	FY 2016	FY 2017	SEQ#
2000-001	7.00	A	7.00	A		A		2000-001
AI PRO	GISLATIVE ADJUST DD (7) POSITIONS F OGRAM (EDN700/PK	OR EARLY LEARNI X).			********	**********	**********	*****
(6)	DETAIL OF LEGISLAT RESOURCE TEACHI DEDUCATION SPECL	ER	:					
3000-001		(225,250) A		(228,774) A				3000-001
RI LE	GISLATIVE ADJUST EDUCE (4) TEMPOR ARNING (EDN700/PI	ARY POSITIONS AN			********	**********	**********	*****
(1) 54,7 (1) (1) (1) OFF PRO PRI	DETAIL OF LEGISLAT TEMPORARY ADMI (759) TEMPORARY POLIC TEMPORARY PROG TEMPORARY OPER FFICE SUPPLIES (-8,0 (OVISIONS (-3,000) LINTING AND BINDIN LANSPORTATION (-4	INISTRATIVE ASSISTED ANALYST (FY16) FRAM MANAGER (FATIONS FISCAL M. 100)	STANT (FY16: -53,84 5: -66,763; FY17: -67 FY16: -86,146; FY17:	,901)				
SEI	E EDN700 SEQ. NO. 3	30-001.						

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU EDUCATION

49.00

3,201,810

49.00

3,003,646

		HB500 HD1 SD1	CD1			EXECUTIVE BUDGET REQUEST						
SEQ# EXPLAN	NATION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#		
4000-001		200,000 A								4000-00		
ADD FU	ATIVE ADJUSTM JNDS FOR OTHE NT TO CHAPTEI	ER CURRENT EXE										
KAMALA	APUA O KO'OLA	, , , , , , , , , , , , , , , , , , ,		ŕ	******	******	***********	******	*******	*****		
KAMALA	APUA O KO'OLA	U.		*******	A TOTAL CHANGES BY MOF	42.00	(153,720) A 125,628 N	42.00	(148,360) 125,628	A		
KAMALA	APUA O KO'OLA	(178,970) A	*******	(377,134)	A TOTAL CHANGES BY MOF		(153,720) A		(148,360)	A		
KAMALA	49.00	(178,970) A 125,628 N	49.00	(377,134) 125,628 (251,506)	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	42.00	(153,720) A 125,628 N	42.00	(148,360) 125,628	A N A		

TOTAL BUDGET

42.00

3,227,060

42.00

3,232,420

Program ID GOV100

- 1

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

		HB500 HD1 SD1 C	D1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION		FY 2016	FY 2017		SEQ#				
	24.00	3,365,099 A	24.00	3,365,099	A		24.00	3,365,099 A	24.00	3,365,099	Ā			
	0.00	433,850 N	0.00	433,850	N		0.00	433,850 N	0.00	433,850	Ŋ			
	24.00	3,798,949	24.00	3,798,949	_	_	24.00	3,798,949	24.00	3,798,949	_			
						I.								

OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

OBJECTIVE: THE OFFICE OF THE GOVERNOR'S OBJECTIVE IS TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING AND BUDGETING. THE EXECUTIVE OFFICE ON EARLY LEARNING (EOEL) COORDINATES EFFORTS TO HELP ENSURE A SOLID FOUNDATION FOR HAWAII'S YOUNG CHILDREN, PRENATAL TO AGE FIVE, BY WORKING WITH PARTNERS, FAMILIES, AND COMMUNITIES, AND ALIGNING POLICIES AND PROGRAMS IN RELATION TO HEALTH, SAFETY, EARLY CHILDHOOD EDUCATION, AND SCHOOL READINESS AND SUCCESS. THE HEALTHCARE TRANSFORMATION PROGRAM IDENTIFIES AND ADDRESSES ISSUES TO ACHIEVE IMPROVEMENT IN QUALITY, COST-EFFECTIVENESS, AND BETTER OUTCOMES FROM OUR HEALTH CARE SYSTEM.

4-001	221,479	A	274,398	A	221,479	A	274,398	Α	4-001
	3,126	N	3,126	N	3,126	N	3,126	N	
EXECUTIVE BUDGET PRE ADD FUNDS FOR COLLE		GAINING COSTS.			EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAIN	NING COSTS.			
(/221,479A; /274,398A)					(/221,479A; /274,398A)				
(/3.126N: /3.126N)					(/3.126N: /3.126N)				

LEGISLATURE CONCURS.

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
30-001	(337,432) A	(342,792) A		(337,432) A	(342,792) A	30-0
OFFICE OF THE (EDN700/PK) FO (/-337,432A; /-342	T (5) TEMPORARY POSITIONS GOVERNOR (GOV100/EL) TO E R PROGRAM SUPPORT.	ARLY LEARNING	OFFICE OF THE GOV (EDN700/PK) FOR PR (/-337,432A; /-342,792	TEMPORARY POSITIONS A PERNOR (GOV100/EL) TO EA ROGRAM SUPPORT.	RLY LEARNING	*
(1) TEMPORARY (1) TEMPORARY 54,759) (1) TEMPORARY (1) TEMPORARY (1) TEMPORARY OFFICE SUPPLIF PROVISIONS (-3 PRINTING AND TRANSPORTATI	VERNOR'S REQUEST: OIRECTOR (FY16: -107,682; FY ADMINISTRATIVE ASSISTAN' POLICY ANALYST (FY16: -66,' PROGRAM MANAGER (FY16: OPERATIONS FISCAL MANACES (-8,000)	Γ (FY16: -53,841; FY17: - 763; FY17: -67,901) -86,146; FY17: -87,614)	(1) TEMPORARY AD 54,759) (1) TEMPORARY PO (1) TEMPORARY PRO (1) TEMPORARY OP OFFICE SUPPLIES (-1) PROVISIONS (-3,000) PRINTING AND BINITRANSPORTATION,	RECTOR (FY16: -107,682; FY1 MINISTRATIVE ASSISTANT LICY ANALYST (FY16: -66,76 OGRAM MANAGER (FY16: -8 ERATIONS FISCAL MANAGE 8,000)) DING (-3,000) INTRASTATE (-5,000) OUT-OF-STATE (-4,000)	(FY16: -53,841; FY17: - 33; FY17: -67,901) 6,146; FY17: -87,614)	

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS

WAYS AND MEANS

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21.00	1			1			31-00
31-00	1	(125,628) N	(125,628) N		(125,628) N	(125,628) N	
	` '	TEMPORARY POSITION AI ZERNOR (GOV100/EL) TO EA COGRAM SUPPORT. N)		\ /	O TEMPORARY POSITION AN VERNOR (GOV100/EL) TO EA ROGRAM SUPPORT. SN)		***
	LEGISLATURE CONC DETAIL OF GOVER (1) TEMPORARY HEA		232)	DETAIL OF GOVER (1) TEMPORARY HE. OPERATING EXPEN:	AD START ASSISTANT (-78,2	32)	
	OPERATING EXPENS	SES (-47,396)	,	SEE EDN700 SEQ. NO	D. 31-001.		
	SEE EDN700 SEQ. NO	D. 31-001.					
100-00	1				240,000 A	240,000 A	100-00
	ADMINISTRATION C ELIMINATION (GOV (/240,000A; /240,000A	RY POSITIONS AND FUNDS OPERATIONS AND NEGATIV 100/AA). .)		ADMINISTRATION (ELIMINATION (GOV (/240,000A; /240,000A	RY POSITIONS AND FUNDS I DPERATIONS AND NEGATIV 100/AA).	E ADJUSTMENT	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (2) TEMPORARY AD OTHER PERSONAL S	MINISTRATIVE ASSISTANT	(50,000 EACH)	

Program ID GOV100

OV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM

WAYS AND MEANS

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
210-00)1	(116,652) A	(59,321) A		(116,652) A	(118,641) A	210-00		
	GOVERNOR'S MESS.	AGE (2/10/15):		GOVERNOR'S MESS	SAGE (2/10/15):				
	TRANSFER-OUT (1.	5) TEMPORARY POSITION	S AND FUNDS FROM	TRANSFER-OUT (1	.5) TEMPORARY POSITIONS	S AND FUNDS FROM			
		ISFORMATION (GOV100/H	· /		NSFORMATION (GOV100/H7	,			
	`	0/AA) FOR OPERATIONS S	UPPORT.	· ·	00/AA) FOR OPERATIONS SU				
	LEGISLATURE DOES			DETAIL OF GOVER	RNOR'S REQUEST:				
	DEDUCE 54 165 EOI	R SALARY IN FY17 AND 5,	156 EOD COLLECTIVE	(0.5) TEMPORARY F (#9400120; -57,500)	HEALTHCARE TRANSFORM	ATION COORDINATOR			
	BARGAINING IN FY1	· · · · · · · · · · · · · · · · · · ·	130 FOR COLLECTIVE	(, , ,	EALTH POLICY ANALYST (#	950020: -50 830)			
	DIMOINING INT TI	17.		* /	AINING (FY16: -8,322; FY17				
	DETAIL OF ADJUST	TED GOVERNOR'S REQUES	ST:						
	(0.5) TEMPORARY H	EALTHCARE TRANSFORM	IATION COORDINATOR						
	(#940012Q; FY16: -57								
		ALTH POLICY ANALYST (#95002Q; FY16: -50,830;						
	FY17: -25,415)								
	COLLECTIVE BARGA	AINING (FY16: -8,322; FY17	/: -5,156)						

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	GOVERNOR'S MESSA TRANSFER-IN (1.5)	TEMPORARY POSITIONS		` '	TEMPORARY POSITIONS		A 210-00
(GOVERNOR (GOV100	SFORMATION (GOV100/H D/AA) FOR OPERATIONS S		GOVERNOR (GOV10	VSFORMATION (GOV100/F 10/AA) FOR OPERATIONS S	-	***
() () () F	DETAIL OF ADJUST (0.5) TEMPORARY HI (#940012Q; FY16: 57,5 (1) TEMPORARY HEA FY17: 25,415)	R SALARY IN FY17 AND 5, 7. ED GOVERNOR'S REQUE EALTHCARE TRANSFORM	ST: MATION COORDINATOR #95002Q; FY16: 50,830;	(#940012Q; 57,500) (1) TEMPORARY HE	NOR'S REQUEST: EALTHCARE TRANSFORM ALTH POLICY ANALYST (AINING (FY16: 8,322; FY17	(#95002Q; 50,830)	
210-003		200,000 A			358,690 A	430,549 A	A 210-00
U S		OMPUTER EQUIPMENT R AL GOVERNOR'S ASSOCI DV100/AA).		UPGRADES, NATION SUBSCRIPTIONS (GO	OMPUTER EQUIPMENT R NAL GOVERNOR'S ASSOC		****
I	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	-	420 540)	
	REDUCE 158,690 IN FY16 FOR OPERATING EXPENSES AND 430,549 IN FY17 IN OPERATING EXPENSES.			OF ERATING EAPEN	SES (FY16: 358,690; FY17:	+JU,J47)	
	DETAIL OF ADJUST OPERATING EXPENS	ED GOVERNOR'S REQUE	ST:				

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

	HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
2000-001	300,000 A					2000-001			
MILITARY AFFAIRS	RY POSITIONS AND FUN S AND GRANT MAXIMIZA	IDS FOR THE OFFICE OF ATION.							

DETAIL OF LEGISLATIVE ADJUSTMENT:

(1) TEMPORARY EXECUTIVE DIRECTOR (120,000)

(1) TEMPORARY STAFF

OTHER CURRENT EXPENSES

	384,047 A (122,502) N		(68,394) A (122,502) N	TOTAL CHANGES BY MOF		482,737 A (122,502) N		602,155 A (122,502) N
0.00	261,545	0.00	(190,896)	TOTAL CHANGES	0.00	360,235	0.00	479,653
24.00	3,749,146 A	24.00	3,296,705 A	BUDGET TOTALS BY MOF	24.00	3,847,836 A	24.00	3,967,254 A
0.00	311,348 N	0.00	311,348 N		0.00	311,348 N	0.00	311,348 N
24.00	4.060.494	24.00	3.608.053	TOTAL BUDGET	24.00	4.159.184	24.00	4.278.602

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

		HB500 HD1 SI	D1 CD) 1				F	EXECUTIVE BUDG	ET REQUEST	Γ		
SEQ# EXPLA	NATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016	F	Y 2017		SEQ#
	0.00	9,632,000	A	0.00	9,632,000	A		0.00	9,632,000 A	0.00	9,632,000	A	
	115.00	13,030,827	В	115.00	13,030,827	В		115.00	13,030,827 B	115.00	13,030,827	В	
	4.00	23,317,601	N	4.00	23,317,601	N		4.00	23,317,601 N	4.00	23,317,601	N	
	81.00	10,756,146	T	81.00	10,756,146	T		81.00	10,756,146 T	81.00	10,756,146	T	
	200.00	56,736,574		200.00	56,736,574		_	200.00	56,736,574	200.00	56,736,574		
- 1													_
		OP AND MANA				*****			P AND MANAGE T		ГЕО	*****	•
HAWAIL NATIVE COMMIS REVENU USE OF T	HAWAIIANS (A SSION ACT, 192 JES NEEDED TO THESE REVENI CAL ASSISTAN	DS TO CREATE AS DEFINED BY 0, AS AMENDE O ADMINISTER UES, LEASED L CE WILL BE PR	THE D) ANDS	HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI	N HOMES TE THE THROUGH TH NDS AND	E	HAWAIIAN HO NATIVE HAWA COMMISSION REVENUES NE USE OF THESE	AIIANS (AS ACT, 1920 EEDED TO E REVENU	S TO CREATE MOR S DEFINED BY THE , AS AMENDED) AN ADMINISTER THE I ES, LEASED LANDS E WILL BE PROVID	HAWAIIAN I ID GENERAT PROGRAM. T S, LOAN FUNI	HOMES E THE HROUGH THE DS AND		
HAWAIL NATIVE COMMIS REVENU USE OF T TECHNIC	HAWAIIANS (A SSION ACT, 192 JES NEEDED TO THESE REVENI CAL ASSISTAN	AS DEFINED BY 0, AS AMENDE D ADMINISTER UES, LEASED L	THE D) ANDS	HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI	N HOMES TE THE THROUGH TH NDS AND	E	HAWAIIAN HO NATIVE HAWA COMMISSION REVENUES NE USE OF THESE TECHNICAL A	AIIANS (AS ACT, 1920 EEDED TO E REVENU	S DEFINED BY THE , AS AMENDED) AN ADMINISTER THE I ES, LEASED LANDS	HAWAIIAN I ID GENERAT PROGRAM. T S, LOAN FUNI	HOMES E THE HROUGH THE DS AND		4-00
HAWAII. NATIVE COMMIS REVENU USE OF T TECHNIC HAWAII.	HAWAIIANS (A SSION ACT, 192 JES NEEDED TO THESE REVENI CAL ASSISTAN	AS DEFINED BY 0, AS AMENDE D ADMINISTER UES, LEASED L	THE DO AND SECOND	HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI	N HOMES TE THE THROUGH TH NDS AND		HAWAIIAN HO NATIVE HAWA COMMISSION REVENUES NE USE OF THESE TECHNICAL A	AIIANS (AS ACT, 1920 EEDED TO E REVENU	S DEFINED BY THE , AS AMENDED) AN ADMINISTER THE I ES, LEASED LANDS	HAWAIIAN I ID GENERAT PROGRAM. T S, LOAN FUNI	HOMES E THE HROUGH THE DS AND	В	4-00
HAWAII. NATIVE COMMIS REVENU USE OF T TECHNIC HAWAII.	HAWAIIANS (A SSION ACT, 192 JES NEEDED TO THESE REVENI CAL ASSISTAN	AS DEFINED BY 0, AS AMENDE O ADMINISTER UES, LEASED L CE WILL BE PR	THE (D) AN THE (ANDS)	HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI	N HOMES TE THE THROUGH TH NDS AND TIVE	В	HAWAIIAN HO NATIVE HAWA COMMISSION REVENUES NE USE OF THESE TECHNICAL A	AIIANS (AS ACT, 1920 EEDED TO E REVENU	S DEFINED BY THE , AS AMENDED) AN ADMINISTER THE I ES, LEASED LANDS E WILL BE PROVID	HAWAIIAN I ID GENERAT PROGRAM. T S, LOAN FUNI	HOMES E THE HROUGH THE DS AND VE		4-00

13,517,243 B

23,317,601 N

11,037,323 T

57,504,167

115.00

4.00

81.00

200.00

115.00

4.00

81.00

200.00

13,664,596 B

23,317,601 N

11,154,080 T

57,768,277

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HHL602

HHL602 PLANNIN

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

13,517,243 B

23,317,601 N

11,037,323 T

57,504,167

115.00

4.00

81.00

200.00

115.00

4.00

81.00

200.00

Structure #: 060300000000

		HB500 HD1 S	D1 CI	D1				EX	XECUTIVE BU	DGET REQU	UEST		
SEQ# EXPLAN	NATION	FY 2016		1	FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
5-001		9,632,000	A		9,632,000	A			9,632,000	A	9,632,000	A	5-00
ADD FU (/9,632,00	, , ,	INISTRATIVE)				****	(/9,632,000A; /9,6	OR ADMIN 632,000A)			ING EXPENSES.	*****	
	(/9,632,000A; /9,632,000A) **********************************								S REQUEST: TRATIVE AND	OPERATINO	G EXPENSES		
LUMP SU (9,632,000	JM FOR ADMIN 0)	ISTRATIVE A	ND O	PERATING E	XPENSES		\$9,632,000 NON-	RECURRI	NG.				
\$9,632,00	0 NON-RECURI	RING.											
6-001		(9,632,000)	A		(9,632,000)	A			(9,632,000)	A	(9,632,000) A	6-00
REDUCI (/-9,632,0	IVE BUDGET PI E FUNDS FOR N 00A; /-9,632,000	ION-RECURRI A)		·	•	****	EXECUTIVE BU REDUCE FUND (/-9,632,000A; /-9	OS FOR NO 9,632,000A))N-RECURRING)		HL602/BB).	*****	
LEGISLA	TURE CONCUR	S.											
							TOTAL CHANGES BY MOF						
		486,416	В		633,769	В			486,416	В	633,769	В	
		281,177	T		397,934	T			281,177	T	397,934	T	
	0.00	767,593		0.00	1,031,703		TOTAL CHANGES	0.00	767,593	0.0	.00 1,031,703		
	0.00	9,632,000	A	0.00	9,632,000	A	BUDGET TOTALS BY MOF	0.00	9,632,000	A 0.	.00 9,632,000	Α	

TOTAL BUDGET

13,664,596 B

23,317,601 N

11,154,080 T

57,768,277

Program ID HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 C	D1				E	XECUTIVE BUDGET	REQUEST		
SEQ#	EQ# EXPLANATION FY 2016			FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
	0.00	4,029,480 A	0.00	4,029,480 A	·		0.00	4,029,480 A	0.00	4,029,480 A	
	0.00	4,029,480	0.00	4,029,480			0.00	4,029,480	0.00	4,029,480	
					1						

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE AGED, BLIND OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS: TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE AGED, BLIND OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS: TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	4,029,480 A	0.00	4,029,480	A BUDGET TOTALS BY MOF	0.00	4,029,480 A	0.00	4,029,480 A
0.00	4.029.480	0.00	4.029.480	TOTAL BUDGET	0.00	4.029.480	0.00	4.029.480

Program ID HMS204

MS204 GENERAL ASSISTANCE PAYMENTS

0.00

23,889,056

0.00

23,889,056

Structure #: 060201030000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 S	D1 CD1						E	EXECUTIVE BU	J DGE	T REQUEST			
SEQ# E	EXPLANATION	FY 2016			FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#
	0.00	21,289,056	A	0.00	21,289,056	A			0.00	21,289,056	A	0.00	21,289,056	A	
	0.00	21,289,056		0.00	21,289,056			_	0.00	21,289,056		0.00	21,289,056		
- 1								_							-
***	*******	******	******	******	*******	****	****	*******	*******	*******	*****	*******	*******	*****	
AI FC IN QI DI IN BI	BJECTIVE: TO PRO PPROPRIATIONS, TOOD, CLOTHING, S NDIVIDUALS WHO UALIFY FOR SOCI ETERMINATION OF NCOME (SSI) OR SO ENEFITS; TO MAXI EIMBURSEMENTS	THROUGH DIRECT HELTER, AND OT ARE TEMPORAR AL SECURITY, OF ELIGIBILITY FOR CIAL SECURITY MIZE FEDERAL I	T MONE THER ES ILY DIS. R WHO A DR SUPP DISABII NTERIM	ETARY PA SSENTIAL: ABLED W ARE WAIT PLEMENTA LITY INSU	YMENTS FOR S TO HO DO NOT ING FOR A AL SECURITY JRANCE (SSDI))		OBJECTIVE: TO APPROPRIATION FOOD, CLOTHINDIVIDUALS QUALIFY FOR DETERMINATION INCOME (SSI) OBENEFITS; TO REIMBURSEM	ONS, THRC NG, SHEL' WHO ARE SOCIAL SI ON OF ELI OR SOCIAI MAXIMIZI	DUGH DIRECT I TER, AND OTH TEMPORARIL' ECURITY, OR V IGIBILITY FOR L SECURITY DI E FEDERAL IN'	MONE ER ES Y DIS. VHO A SUPP ISABII FERIM	ETARY PAYM SSENTIALS T ABLED WHO ARE WAITIN PLEMENTAL LITY INSUR.	MENTS FOR TO D DO NOT G FOR A SECURITY ANCE (SSDI)		
210-001		2,600,000	A		2,600,000	A				2,600,000	A		2,600,000	A	210-0
A	OVERNOR'S MESS ADD FUNDS FOR G	ENERAL ASSISTA			, , , , , , , , , , , , , , , , , , , ,	****	****		FOR GENE	(2/10/15): RAL ASSISTAN				****	
LE D	EGISLATURE CONC DETAIL OF GOVER ENERAL ASSISTAN	CURS. NOR'S REQUEST	:					DETAIL OF G GENERAL ASS	OVERNOR	'S REQUEST:					
		2,600,000	A		2,600,000	A	TOTAL	CHANGES BY MOF		2,600,000	A		2,600,000	A	
	0.00	2,600,000		0.00	2,600,000		TO	TAL CHANGES	0.00	2,600,000		0.00	2,600,000		
	0.00	23.889.056	A	0.00	23,889,056	A	BUDGE	CT TOTALS BY MOF	0.00	23.889.056	A	0.00	23,889,056	A	

TOTAL BUDGET

0.00

23,889,056

0.00

23,889,056

Program ID HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

			HB500 HD1 S	D1 CD	1				E	XECUTIVE BUDGE	T REQUEST	•		
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		0.00	5,478,053	N	0.00	5,478,053 N			0.00	5,478,053 N	0.00	5,478,053	N	
		0.00	5,478,053		0.00	5,478,053			0.00	5,478,053	0.00	5,478,053		
-	1													- 1
	******	******	******	******	******	*******	**	*******	******	*********	******	*******	*****	
	OBJECTIVE:	: TO IMPRO	VE THE STANI	DARD	OF LIVING I	FOR ELIGIBLE		OBJECTIVE: TO	IMPROVI	E THE STANDARD O	F LIVING FO	OR ELIGIBLE		
	HOUSEHOL	DS BY PRO	VIDING ENERO	3Y CR	EDITS TO O	FFSET THE		HOUSEHOLDS I	BY PROVI	DING ENERGY CRE	DITS TO OFF	FSET THE		
	HIGH COST	OF ENERG'	Y OR PREVENT	UTIL	ITY DISCON	INECTION AND		HIGH COST OF	ENERGY (OR PREVENT UTILIT	TY DISCONN	ECTION AND		
	ALLOW THE	E HOUSEHC	LD'S INCOME	TO BE	AVAILABL	E TO MEET THE		ALLOW THE HO	DUSEHOL	D'S INCOME TO BE A	AVAILABLE	TO MEET THE	,	
	HIGH COST	OF HOUSIN	NG AND OTHER	R LIVII	NG EXPENSI	ES IN HAWAII.		HIGH COST OF	HOUSING	AND OTHER LIVING	G EXPENSES	S IN HAWAII.		

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	5,478,053 N	0.00	5,478,053 N	1	0.00	5,478,053 N	0.00	5,478,053 N
0.00	5,478,053	0.00	5,478,053	TOTAL BUDGET	0.00	5,478,053	0.00	5,478,053

Program ID HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD	1			E	XECUTIVE BUDGET	REQUEST		
SEQ# EXPLAN	NATION	FY 2016		FY 2017	EXPLANATION	N	FY 2016	F	Y 2017	SEQ#
	0.00	22,694,156 A	0.00	22,694,156 A		0.00	22,694,156 A	0.00	22,694,156 A	_
	0.00	44,000,000 N	0.00	44,000,000 N		0.00	44,000,000 N	0.00	44,000,000 N	
	0.00	66,694,156	0.00	66,694,156		0.00	66,694,156	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD.

CLOTHING, SHELTER AND OTHER ESSENTIALS UNTIL THE FAMILY

EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

66,694,156

0.00

66,694,156

0.00

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD. CLOTHING, SHELTER AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

66,694,156

0.00

66,694,156

0.00

TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 0.00 22.694.156 A 0.00 22,694,156 A BUDGET TOTALS BY MOF 0.00 22.694.156 A 0.00 22.694.156 A 0.00 44,000,000 N 44,000,000 N 44,000,000 N 0.000.00 44,000,000 N 0.00

TOTAL BUDGET

Program ID HMS220

20 RENTAL HOUSING SERVICES

Structure #: 060202010000

		HB500 HD1 S	D1 CI	D1				E	XECUTIVE BU	DGE	Γ REQUEST	1		
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	0.00	4,301,556	A	0.00	4,301,556	A		0.00	4,301,556	A	0.00	4,301,556	A	
	200.00	77,863,622	N	200.00	77,863,622	N		200.00	77,863,622	N	200.00	77,863,622	N	
	21.00	4,946,226	W	21.00	4,946,226	W		21.00	4,946,226	W	21.00	4,946,226	W	
	221.00	87,111,404		221.00	87,111,404		_	221.00	87,111,404		221.00	87,111,404		
-	1													-
	**********	*******	*****	******	*******	*****	**********	******	********	*****	******	*******	*****	
	OBJECTIVE: TO ENSU FOR LOW INCOME FA HOUSING FACILITIES AT A REASONABLE C	MILIES, BY PRO AND OPPORTU	OVIDI	NG PUBLIC	RENTAL		OBJECTIVE: TO FOR LOW INCO HOUSING FAC AT A REASON.	OME FAMI TILITIES AN	LIES, BY PROV ID OPPORTUNI	IDINO	G PUBLIC RE	ENTAL	r	
4-00	01	25,361	A		30,642	A			25,361	A		30,642	A	4-00
		757,629	N		1,036,859	N			757,629	N		1,036,859	N	
		59,721	W		75,230	W			59,721	W		75,230	W	
	EXECUTIVE BUDGET ADD FUNDS FOR CO		GAIN:	ING COSTS.			EXECUTIVE B		EP: ECTIVE BARGA	AININ	G COSTS.			
	(/25,361A; /30,642A)						(/25,361A; /30,6	,						
	(1555 (20)) (1.00 (.050))	`					(/757,629N; /1,0							
	(/757,629N; /1,036,859N													
	(/757,629N; /1,036,859N (/59,721W; /75,230W)		*****	******	*******	*****	(/59,721W; /75,2	230W)	*******	*****	******	******	*****	
	(/59,721W; /75,230W)	**********	*****	******	******	*****	(/59,721W; /75,2	230W)	*******	*****	******	******	*****	
6-00	(/59,721W; /75,230W) ************************************	JRS.		*****			(/59,721W; /75,2	230W)			******			6-0
6-00	(/59,721W; /75,230W) ************************************	**********		******	(16,000)		(/59,721W; /75,2	230W)	(16,000)		*****	(16,000)		6-0
6-00	(/59,721W; /75,230W) ************************************	JRS. (16,000) PREP:	w		(16,000)		(/59,721W; /75,2************************************	230W) ****************** UDGET PR	(16,000) EP:	W		(16,000)		6-0
6-00	(/59,721W; /75,230W) ************************************	JRS. (16,000) PREP:	w		(16,000)		(/59,721W; /75,2************************************	UDGET PR	(16,000)	W		(16,000)		6-0

Program ID HMS220

RENTAL HOUSING SERVICES

221.00

91,748,311

221.00

89,048,331

Structure #: 060202010000

			HB500 HD1 S	D1 CI	01				E	XECUTIVE BU	DGET	Γ REQUEST			
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION	I	FY 2016		FY	Y 2017		SEQ#
100-00	01														100-00
			810,196	N		810,196	N			810,196	N		810,196	N	
	EXECUTIVE REQ ADD FUNDS FO (/810,196N; /810,1	R FRIN 96N)		******	INCREASE (1	HMS220/RH).	****	EXECUTIVE R ADD FUNDS (/810,196N; /81	FOR FRING 0,196N)	E BENEFIT RA	TE IN	CREASE (HN	MS220/RH).	****	
	LEGISLATURE CO	/ERNOF	R'S REQUEST:					DETAIL OF C FRINGE BENE		•					
210-00)1		3,000,000	A						3,000,000	A		3,000,000	A	210-00
	GOVERNOR'S MI ADD FUNDS FO FACILITIES (HMS	R STAT S220/RH	ΈFAMILY AN Ι).				****	FACILITIES (H	FOR STATE IMS220/RH)	FAMILY AND				****	
	LEGISLATURE D REDUCE 3,000,0							DETAIL OF C STATE HOUSI		•					
	DETAIL OF ADJ STATE HOUSING	USTED	GOVERNOR'S	00,000		30.642	Δ	TOTAL CHANGES BY MOF		3,025,361	Δ		3,030,642	Δ	
			1,567,825			1,847,055		TOTAL CHANGES BT MOF		1,567,825			1,847,055		
	<u></u>		43,721	W		59,230	W			43,721	W		59,230	W	
		0.00	4,636,907		0.00	1,936,927	_	TOTAL CHANGES	0.00	4,636,907		0.00	4,936,927		
		0.00	7,326,917	A	0.00	4,332,198	A	BUDGET TOTALS BY MOF	0.00	7,326,917	A	0.00	7,332,198	A	
		0.00	79,431,447		200.00	79,710,677			200.00	79,431,447		200.00	79,710,677		
	2	1.00	4,989,947	W	21.00	5,005,456	W		21.00	4,989,947	W	21.00	5,005,456	W	

TOTAL BUDGET

221.00

91,748,311

221.00

92,048,331

Program ID HMS222

22 RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

		HB500 HD1 SD1 CD) 1			E	EXECUTIVE BUDGET	T REQUEST	1		
SEQ# EXPLA	ANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017		SEQ#
	1.25	1,055,928 A	1.25	1,055,928 A		1.25	1,055,928 A	1.25	1,055,928	A	
	16.75	26,042,082 N	16.75	26,042,082 N		16.75	26,042,082 N	16.75	26,042,082	N	
	18.00	27,098,010	18.00	27,098,010	_	18.00	27,098,010	18.00	27,098,010		
- 1											-
*****	*******	*********	******	*******	*********	******	*********	*****	******	*****	
		TATE THE USE OF P					ATE THE USE OF PRI				
FOR LC PAYME		MILIES, BY SUPPLEM	IENTING TH	IEIR RENTAL	FOR LOW INCO PAYMENTS.	OME FAMI	LIES, BY SUPPLEME	NTING THE	IR RENTAL		
4-001		8,496 A		11,943 A			8,496 A		11,943		4-0
		110,877 N		146,466 N			110,877 N		146,466	N	
	TIVE BUDGET P				EXECUTIVE BU						
	FUNDS FOR COL A; /11,943A)	LECTIVE BARGAINI	NG COSTS.		(/8,496A; /11,94		ECTIVE BARGAINING	G COSTS.			
(/110,87	77N; /146,466N)				(/110,877N; /146	5,466N)					
******	*******	*********	******	**********	***********	*******	*********	******	*******	*****	
LEGISL	LATURE CONCUI	RS.									
100-001		133.201 N		133,201 N			133.201 N		133.201	N	100-0
				155,201 N			155,201 N		155,201	IN	
	TIVE REQUEST:	NGE BENEFIT RATE I	INCREASE (HMS222/R A)	EXECUTIVE RE		GE BENEFIT RATE IN	CREASE (HI	MS222/RA)		
	01N; /133,201N)	VOL BENEFIT RATE	irverter ise (111V10222/101).	(/133,201N; /133		SE BENEITI WILLIAM	CICE/ISE (III	VIS222/ IXI 1).		
******	*******	******	******	********	******	*******	*******	******	*********	*****	
LEGISL	LATURE CONCUI	RS.			DETAIL OF GO	OVERNOR	'S REQUEST:				
DETAI	H OF COVERNO	D'C DEOLIECT.			FRINGE BENEF	FITS (133,2	(01)				
	IL OF GOVERNO E BENEFITS (133	-									

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

	HB500 HD1 SD1 (CD1		EXECUTIVE BUD	OGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

	8,496 244,078			11,943 279,667		TOTAL CHANGES BY MOF		8,496 244,078			11,943 279,667	A N
0.00	252,574		0.00	291,610		TOTAL CHANGES	0.00	252,574		0.00	291,610	
1.25	1,064,424	A	1.25	1,067,871	A	BUDGET TOTALS BY MOF	1.25	1,064,424	A	1.25	1,067,871	A
16.75	26,286,160	N	16.75	26,321,749	N		16.75	26,286,160	N	16.75	26,321,749	N
18.00	27,350,584		18.00	27,389,620		TOTAL BUDGET	18.00	27,350,584		18.00	27,389,620	

Program ID HMS224

IS224 HOMELESS SERVICES

Structure #: 060202150000

]	HB500 HD1 S	D1 CD	1				E	XECUTIVE B	JDGET	REQUEST	1		
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	7	7.00	17,788,922	A	7.00	17,788,922	A	"	7.00	17,788,922	A	7.00	17,788,922	A	
	C	0.00	626,906	N	0.00	626,906	N		0.00	626,906	N	0.00	626,906	N	
	C	0.00	2,366,839	P	0.00	2,366,839	P		0.00	2,366,839	P	0.00	2,366,839	P	
	7	7.00	20,782,667		7.00	20,782,667			7.00	20,782,667		7.00	20,782,667		
-	1														-
	*******	*****	******	*****	******	*******	*****	*********	******	******	*****	*******	*******	*****	
	OBJECTIVE: TO CO HOMELESS IN HA HOMELESS PEOPL IMPROVED PERM	WAII A	AND TO PROV HELP THEMS	IDE T	HE OPPORT BY ACHIE	UNITY FOR		OBJECTIVE: TO HOMELESS IN F HOMELESS PEO IMPROVED PER	IAWAII A PLE TO I	ND TO PROVI	DE THE LVES B	E OPPORTU Y ACHIEVI	NITY FOR		
4-00)1		16,550	A		22,568	A			16,550	A		22,568	A	4-00
	EXECUTIVE BUDG							EXECUTIVE BU		•					
	ADD FUNDS FOR		ECTIVE BAR	GAINI	NG COSTS.			ADD FUNDS FO		ECTIVE BARG	AININC	COSTS.			
	(/16,550A; /22,568A	,	******	*****	******	******	*****	(/16,550A; /22,565	- /	******	*****	******	******	*****	
	LEGISLATURE CO	NCUR	S.												
6-00)NCUR	S. (2,273,752)	A		(2,273,752)	A			(2,273,752) A		(2,273,752)	A	6-00
6-00			(2,273,752)	A		(2,273,752)	A	EXECUTIVE BU	DGET PR) A		(2,273,752)	A	6-00
6-00)1	GET PR	(2,273,752) EP:		OSTS (HMS2	, , , ,	A	EXECUTIVE BU REDUCE FUND		EP:	,	ΓS (HMS224	(, , , ,	A	6-00

Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

		HB500 HD1 SD1 CD1				EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	1	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	1	1,500,000 A				2,000,000 A	2,000,000 A	210-00
		AGE (2/10/15): HE HOUSING FIRST PRO	`	<i>'</i>		HE HOUSING FIRST PROGE	RAM (HMS224/HS).	**
	LEGISLATURE DOES REDUCE 500,000 IN	NOT CONCUR. FY16 AND 2,000,000 IN F	Y17.		DETAIL OF GOVER HOUSING FIRST (2,0			
	DETAIL OF ADJUST HOUSING FIRST (FY)	ED GOVERNOR'S REQU 6: 1,500,000)	EST:					
2000-00	1 2.00	47,000 A	2.00 9	94,000 A		A		2000-00
	` '	TMENT: AND FUNDS FOR HOME	,	,	********	******	*******************************	**
		ATIVE ADJUSTMENT: ALIST IV SR22 (FY16: 23,	500; FY17: 47,000 I	EACH)				
	6-MONTH DELAY IN	HIRE.						
4000-00	1	55,082 A						4000-00
		THER CURRENT EXPENS T TO CHAPTER 42F, HAW						

Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HSH **HUMAN SERVICES AND HOUSING**

	HB500 HD1 SD1 C	CD1		EXECUTIVE BUDG	SET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

4001-001

156,765 A

4001-001

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES,

TO KAUAI ECONOMIC OPPORTUNITY INCORPORATED.

2.00	(498,355)	A	2.00	(2,157,184)	A TOTAL CHANGES BY MOF		(257,202) A		(251,184) A
 2.00	(498,355)		2.00	(2,157,184)	TOTAL CHANGES	0.00	(257,202)	0.00	(251,184)
9.00	17,290,567	A	9.00	15,631,738	A BUDGET TOTALS BY MOF	7.00	17,531,720 A	7.00	17,537,738 A
0.00	626,906	N	0.00	626,906	N	0.00	626,906 N	0.00	626,906 N
0.00	2,366,839	P	0.00	2,366,839	P	0.00	2,366,839 P	0.00	2,366,839 P
 9.00	20,284,312		9.00	18,625,483	TOTAL BUDGET	7.00	20,525,465	7.00	20,531,483

Program ID HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

		HB500 HD1 SD1	CD1				E	EXECUTIVE BU	DGET 1	REQUEST			
E Q #	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ i
	76.00	37,964,860 N	N 76.00	37,964,860	N		76.00	37,964,860	N	76.00	37,964,860	N	
	22.00	3,714,237 V	W 22.00	3,714,237	W		22.00	3,714,237	W	22.00	3,714,237	W	
	98.00	41,679,097	98.00	41,679,097			98.00	41,679,097		98.00	41,679,097		
-	1												
	*******	********	*******	******	****	*******	******	******	******	******	******	*****	
	ODJECTIVE TO ENH	NCE DDOCD AM E	PPP OTENIE (T AND			N ENILLAND	SE DDOGDAM EI	PECOT	VENEGG A	NID		
	OBJECTIVE: TO ENHA EFFICIENCY BY FORM					EFFICIENCY B		CE PROGRAM EI LATING POLICII					
	AND PERSONNEL, AN	D PROVIDING OT	,			AND PERSONN	EL, AND I	PROVIDING OTH	,				
	HOUSEKEEPING SER	VICES.				HOUSEKEEPIN	G SERVIC	ES.					
4-00	1												4-
		426,482 N	N	565,422				426,482			565,422		
		107,980 V	V	131,620	W			107,980	W		131,620	W	
	EXECUTIVE BUDGET ADD FUNDS FOR CO		INING COSTS			EXECUTIVE BU		EP: ECTIVE BARGA	INING	COSTS			
	(/426,482N; /565,422N)	EEEE II VE BIIKOII	minio cosis.			(/426,482N; /565		Berry E Britter	1111110	CODID.			
	(/107,980W; /131,620W	,	*****	******	*****	(/107,980W; /13	1,620W)	*****	*****	*****	*****	*****	
	LEGISLATURE CONC	URS.				I							
6-00	1	(0,000) N	т	(0,000)	NT	1		(0,000)	NT		(0.000)	NT	6-
		(8,000) N (58,500) V		(8,000) (58,500)				(8,000) (58,500)			(8,000) (58,500)		
		(38,300) V	v	(38,300)	vv			(38,300)	vv		(38,300)	vv	
	EXECUTIVE BUDGET					EXECUTIVE BU				a			
	REDUCE FUNDS FOR	R NON-RECURRING	i COSTS (HMS2	229/HA).				ON-RECURRING	i COST	S (HMS229)	/HA).		
	(/-8,000N; /-8,000N) (/-58,500W; /-58,500W)					(/-8,000N; /-8,00 (/-58,500W; /-58							
	(/-30,300 W; /-30,300 W)					())	, ,	*****					

Program ID HMS229

29 HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
100-00	1						100-001
		703,539 N	703,539 N		703,539 N	703,539 N	1
	EXECUTIVE REQUES	ST: RINGE BENEFIT RATE INCF	REASE (HMS229/HA).	EXECUTIVE REQUE ADD FUNDS FOR F	EST: FRINGE BENEFIT RATE INCR	EASE (HMS229/HA).	
	(/703,539N; /703,539N;		*********	(/703,539N; /703,539N	V) ************************************	***********	****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FRINGE BENEFITS (`		
	DETAIL OF GOVERN FRINGE BENEFITS (7	-			,		

					1	TOTAL CHANGES BY MOF						
	1,122,021	N		1,260,961	N			1,122,021	N		1,260,961	N
	49,480	W		73,120	W			49,480	W		73,120	W
0.00	1,171,501		0.00	1,334,081		TOTAL CHANGES	0.00	1,171,501		0.00	1,334,081	
					I	BUDGET TOTALS BY MOF						
76.00	39,086,881	N	76.00	39,225,821	N		76.00	39,086,881	N	76.00	39,225,821	N
22.00	3,763,717	W	22.00	3,787,357	W	_	22.00	3,763,717	W	22.00	3,787,357	W
98.00	42,850,598	_	98.00	43,013,178	_	TOTAL BUDGET	98.00	42,850,598		98.00	43,013,178	_

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 S	D1 CI	D1				E	XECUTIVE B	U DGE '	Γ REQUEST			
Q #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ #
	306.70	14,011,412	A	306.70	14,011,412	A		306.70	14,011,412	A	306.70	14,011,412	A	
	241.30	18,953,278	N	241.30	18,953,278	N		241.30	18,953,278	N	241.30	18,953,278	N	
	0.00	2,763	P	0.00	2,763	P	_	0.00	2,763	P	0.00	2,763	P	
	548.00	32,967,453		548.00	32,967,453		_	548.00	32,967,453		548.00	32,967,453		
- 1	1													-
	********	*********	******	******	********	*****	**********	******	******	******	*******	*******	*****	:
						*****							*****	•
	OBJECTIVE: TO ENH. EFFICIENCY BY DET	NCE PROGRAM	1 EFFE	ECTIVENESS	S AND	******	OBJECTIVE: TO EFFICIENCY B	O ENHANC	E PROGRAM I	EFFEC	TIVENESS A	ND	*****	•
	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO	NCE PROGRAM ERMINING THE R PUBLIC ASSIS	I EFFE ELIGII TANC	ECTIVENESS BILITY OF A E, ORIENTIN	S AND APPLICANTS NG THEM TO	*****	OBJECTIVE: TO EFFICIENCY B AND RECIPIEN	O ENHANC SY DETERN NTS FOR PI	CE PROGRAM I MINING THE EI JBLIC ASSISTA	EFFEC LIGIBI ANCE,	TIVENESS A LITY OF API ORIENTING	ND PLICANTS THEM TO	*****	
	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO THE SERVICES AVAI	ANCE PROGRAM ERMINING THE I R PUBLIC ASSIS' LABLE, DIRECTI	I EFFE ELIGII TANC ING TI	ECTIVENESS BILITY OF A E, ORIENTIN HEM TO API	S AND APPLICANTS NG THEM TO PROPRIATE		OBJECTIVE: TO EFFICIENCY B AND RECIPIEN THE SERVICE:	O ENHANC BY DETERN NTS FOR PI S AVAILAE	CE PROGRAM I MINING THE EI JBLIC ASSISTA BLE, DIRECTIN	EFFEC LIGIBI ANCE, IG THE	TIVENESS A LITY OF API ORIENTING EM TO APPR	ND PLICANTS THEM TO OPRIATE	*****	•
	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO	ANCE PROGRAM ERMINING THE I R PUBLIC ASSIS' LABLE, DIRECTI ANCE, AND AIDI	I EFFE ELIGII TANC ING TI	ECTIVENESS BILITY OF A E, ORIENTIN HEM TO API	S AND APPLICANTS NG THEM TO PROPRIATE		OBJECTIVE: TO EFFICIENCY B AND RECIPIEN	O ENHANC BY DETERM NTS FOR PI S AVAILAR ASSISTANC	CE PROGRAM I MINING THE EI JBLIC ASSISTA BLE, DIRECTIN	EFFEC LIGIBI ANCE, IG THE	TIVENESS A LITY OF API ORIENTING EM TO APPR	ND PLICANTS THEM TO OPRIATE	*****	
	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO THE SERVICES AVAI PLACES FOR ASSIST. RETAIN EMPLOYME.	ANCE PROGRAM ERMINING THE I R PUBLIC ASSIS' LABLE, DIRECTI ANCE, AND AIDI	I EFFE ELIGII TANC ING TI	ECTIVENESS BILITY OF A E, ORIENTIN HEM TO API	S AND APPLICANTS NG THEM TO PROPRIATE	ID .	OBJECTIVE: TO EFFICIENCY B AND RECIPIEN THE SERVICE: PLACES FOR A	O ENHANC BY DETERM NTS FOR PI S AVAILAR ASSISTANC	CE PROGRAM I MINING THE EI JBLIC ASSISTA BLE, DIRECTIN	EFFEC LIGIBI ANCE, IG THE IG REC	TIVENESS A LITY OF API ORIENTING EM TO APPR	ND PLICANTS THEM TO OPRIATE		4-(
	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO THE SERVICES AVAI PLACES FOR ASSIST. RETAIN EMPLOYME.	ANCE PROGRAMERMINING THE EXPUBLIC ASSISTABLE, DIRECTION OF AND AIDING.	I EFFE ELIGII TANC ING TI ING RI	ECTIVENESS BILITY OF A E, ORIENTIN HEM TO API	S AND APPLICANTS NG THEM TO PROPRIATE TO OBTAIN AN	ID A	OBJECTIVE: TO EFFICIENCY B AND RECIPIEN THE SERVICE: PLACES FOR A	O ENHANC BY DETERM NTS FOR PI S AVAILAR ASSISTANC	CE PROGRAM I MINING THE EI JBLIC ASSISTA BLE, DIRECTIN CE, AND AIDIN	EFFEC LIGIBI ANCE, IG THE G REC	TIVENESS A LITY OF API ORIENTING EM TO APPR	ND PLICANTS THEM TO OPRIATE OBTAIN AND	A	4-0
4-001	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO THE SERVICES AVAI PLACES FOR ASSIST. RETAIN EMPLOYME.	ANCE PROGRAMERMINING THE REPUBLIC ASSISTABLE, DIRECTION OF AND AIDING. 1,012,370 1,021,001	I EFFE ELIGII TANC ING TI ING RI	ECTIVENESS BILITY OF A E, ORIENTIN HEM TO API	S AND APPLICANTS NG THEM TO PROPRIATE TO OBTAIN AN 1,125,345	ID A	OBJECTIVE: TO EFFICIENCY B AND RECIPIEN THE SERVICE: PLACES FOR A	O ENHANC BY DETERN VTS FOR PI S AVAILAH ASSISTANC OYMENT.	CE PROGRAM I MINING THE EI JBLIC ASSISTA BLE, DIRECTIN CE, AND AIDIN 1,012,370 1,021,001	EFFEC LIGIBI ANCE, IG THE G REC	TIVENESS A LITY OF API ORIENTING EM TO APPR	ND PLICANTS THEM TO OPRIATE OBTAIN AND 1,125,345	A	4-(
4-001	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO THE SERVICES AVAI PLACES FOR ASSIST. RETAIN EMPLOYME.	ANCE PROGRAMERMINING THE REPEASIST AND AIDING. 1,012,370 1,021,001 PREP:	I EFFE ELIGII TANC ING TI NG RI A N	ECTIVENESS BILITY OF A E, ORIENTIN HEM TO API ECIPIENTS T	S AND APPLICANTS NG THEM TO PROPRIATE TO OBTAIN AN 1,125,345	ID A	OBJECTIVE: TO EFFICIENCY BE AND RECIPIEN THE SERVICES PLACES FOR A RETAIN EMPLE	O ENHANC BY DETERN VTS FOR PU S AVAILAR ASSISTANC OYMENT.	CE PROGRAM I MINING THE EI JBLIC ASSISTA BLE, DIRECTIN CE, AND AIDIN 1,012,370 1,021,001	EFFEC LIGIBI ANCE, IG THE IG REC A N	TIVENESS A LITY OF API ORIENTING M TO APPR PIPIENTS TO	ND PLICANTS THEM TO OPRIATE OBTAIN AND 1,125,345	A	4-0
4-001	OBJECTIVE: TO ENH. EFFICIENCY BY DET AND RECIPIENTS FO THE SERVICES AVAI PLACES FOR ASSIST. RETAIN EMPLOYME	ANCE PROGRAMERMINING THE PROBLE ASSISTANCE, AND AIDING. 1,012,370 1,021,001 PREP: LLECTIVE BARGSA)	I EFFE ELIGII TANC ING TI NG RI A N	ECTIVENESS BILITY OF A E, ORIENTIN HEM TO API ECIPIENTS T	S AND APPLICANTS NG THEM TO PROPRIATE TO OBTAIN AN 1,125,345	ID A	OBJECTIVE: TO EFFICIENCY BE AND RECIPIEN THE SERVICES PLACES FOR A RETAIN EMPLE	O ENHANC BY DETERM NTS FOR POSS AVAILABE ASSISTANC OYMENT. UDGET PR FOR COLL ,125,345A)	CE PROGRAM IMINING THE EIGENIC ASSISTABLE, DIRECTINGE, AND AIDINGE, AND AIDINGE, 1,012,3701,021,001	EFFEC LIGIBI ANCE, IG THE IG REC A N	TIVENESS A LITY OF API ORIENTING M TO APPR PIPIENTS TO	ND PLICANTS THEM TO OPRIATE OBTAIN AND 1,125,345	A	4-0

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

	MAN SERVICES AND I	HOUSING										
	HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST								
EXPLANATION	FY 2016	F	FY 2017	EXPLANATION	F	Y 2016	FY	2017	SEQ#			
(/	` ' '	(4.35)	(281,280) A		(4.35)	(281,280) A	(4.35)	(281,280) A	20-001			
TRANSFER-OUT (8) F MANAGEMENT FOR S SUPPORT FOR SELF-S DEVELOPMENT. (-4.35/-281,280A; -4.35/	POSITIONS AND FUND BELF-SUFFICIENCY (H UFFICIENCY SERVICI -281,280A)	MS236/LC) T	O GENERAL	TRANSFER-OU MANAGEMENT SUPPORT FOR S DEVELOPMENT (-4.35/-281,280A;	T (8) POSIT FOR SELF-S ELF-SUFFIO -4.35/-281,2	SUFFICIENCY (HM CIENCY SERVICES 80A)	IS236/LC) TO	GENERAL				
DETAIL OF GOVERN (1) SOCIAL WORKER (2) ELIGIBILITY PROC 0.57A/-0.43N; -24,678A (1) ELIGIBILITY PROC 18,988A/-14,324N) (1) ELIGIBILITY PROC	OR'S REQUEST: V SR24 (#45307; -0.50A FRAM SPECIALIST IV S /-18,618N EACH) FRAM SPECIALIST IV S	SR22 (#93203 SR22 (#32640	K, #93204K; - ; -0.57A/-0.43N; -	(1) SOCIAL WOR (2) ELIGIBILITY 0.57A/-0.43N; -24 (1) ELIGIBILITY 18,988A/-14,324N (1) ELIGIBILITY 21,211A/-18,809N (1) ELIGIBILITY	KER V SR2 PROGRAM ,678A/-18,6 PROGRAM I) PROGRAM I) PROGRAM	4 (#45307; -0.50A/-(SPECIALIST IV SF 18N EACH) SPECIALIST IV SF SPECIALIST IV SF	R22 (#93203K, R22 (#32640; - R22 (#42968; -	#93204K; - 0.57A/-0.43N; - 0.57A/-0.43N; -	*			
	EXPLANATION (4.35) (3.65) EXECUTIVE REQUEST TRANSFER-OUT (8) F MANAGEMENT FOR SUPPORT FOR SELF-S DEVELOPMENT. (-4.35/-281,280A; -4.35/(-3.65/-329,181N; -3.65/-329,181N; -3.65	HB500 HD1 SD1 CD EXPLANATION FY 2016 I (4.35) (281,280) A (3.65) (329,181) N EXECUTIVE REQUEST: TRANSFER-OUT (8) POSITIONS AND FUND MANAGEMENT FOR SELF-SUFFICIENCY (H SUPPORT FOR SELF-SUFFICIENCY SERVICED EVELOPMENT. (-4.35/-281,280A; -4.35/-281,280A) (-3.65/-329,181N; -3.65/-329,181N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V SR24 (#45307; -0.50A) (2) ELIGIBILITY PROGRAM SPECIALIST IV SOCIAL WORKER V SR24 (#45307; -0.50A) (1) ELIGIBILITY PROGRAM SPECIALIST IV SOCIAL SPECIAL SPECI	### HUMAN SERVICES AND HOUSING ### HB500 HD1 SD1 CD1 EXPLANATION FY 2016 FY 2016 1	### HUMAN SERVICES AND HOUSING #### HB500 HD1 SD1 CD1 EXPLANATION FY 2016 FY 2017 #### 1	### HUMAN SERVICES AND HOUSING ###################################	### HUMAN SERVICES AND HOUSING HB500 HD1 SD1 CD1	### HUMAN SERVICES AND HOUSING HB500 HD1 SD1 CD1	### HUMAN SERVICES AND HOUSING HB500 HD1 SD1 CD1	### HB500 HDI SDI CDI FXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017			

- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; -0.57A/-0.43N; -22,947A/-20,349N)
- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; -0.50A/-0.50N; -21,648A/-21,648N)
- (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22

(#46901; -0.50A/-0.50N; -30,840A/-30,840N)

FRINGE BENEFITS (-91,137N)

SUPPLIES, DUES, AND SUBSCRIPTIONS (-5,743A/-3,510N)

FREIGHT AND DELIVERY CHARGES (-1,272A/-684N)

POSTAGE (-738A/-627N)

TELEPHONE AND TELEGRAPH (-2,417A/-949N)

ADVERTISING (-511A/-511N)

CAR MILEAGE/PARKING (-894A/-436N)

TRANSPORTATION AND SUBSISTENCE (-20,610A/-13,425N)

ELECTRICITY (-4,572A/-1,959N)

RENTALS (-6,663A/-3,076N)

- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; -0.50A/-0.50N; -21,648A/-21,648N)
- (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22

(#46901; -0.50A/-0.50N; -30,840A/-30,840N)

FRINGE BENEFITS (-91,137N)

SUPPLIES, DUES, AND SUBSCRIPTIONS (-5,743A/-3,510N)

FREIGHT AND DELIVERY CHARGES (-1,272A/-684N)

POSTAGE (-738A/-627N)

TELEPHONE AND TELEGRAPH (-2,417A/-949N)

ADVERTISING (-511A/-511N)

CAR MILEAGE/PARKING (-894A/-436N)

TRANSPORTATION AND SUBSISTENCE (-20,610A/-13,425N)

ELECTRICITY (-4,572A/-1,959N)

RENTALS (-6,663A/-3,076N)

REPAIR AND MAINTENANCE (-6,491A/-3,830N)

OTHER CURRENT EXPENSES (-34,321A/-33,773N)

Program ID HMS236

236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		HB500 HD1 SD1 CD	1				EXE	ECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	F	Y 2016	FY	2017	SEQ#
	REPAIR AND MAINTEN OTHER CURRENT EXP SEE HMS903 SEQ. NO.	ENSES (-34,321A/-33,7	· ·			SEE HMS903 SEQ	. NO. 20-00	01.			
21-00		(29,238) A (34,483) N	(.57) (.43)	(29,238) (34,483)			(.57) (.43)	(29,238) A (34,483) N	(.57) (.43)	(29,238) A (34,483) N	21-00
	EXECUTIVE REQUEST TRANSFER-OUT (1) PO MANAGEMENT FOR SI SUPPORT FOR SELF-SU INVESTIGATIONS OFF	OSITION AND FUNDS ELF-SUFFICIENCY (H JFFICIENCY SERVICE	MS236/LC) To	O GENERAL		EXECUTIVE REQ TRANSFER-OUT MANAGEMENT F SUPPORT FOR SE INVESTIGATIONS	(1) POSITI OR SELF-S LF-SUFFIC	`	1S236/LC) TO		
	(-0.57/-29,238A; -0.57/-2/ (-0.43/-34,483N; -0.43/-3/	4,483N)	*****	******	*****	(-0.57/-29,238A; -0 (-0.43/-34,483N; -0	.43/-34,483	•	******	*******	*
	LEGISLATURE CONCU	RS.				DETAIL OF GOVE (1) ELIGIBILITY V		-	57A/-0.43N; -29	9,238A/-	
	DETAIL OF GOVERNOR (1) ELIGIBILITY WORK 22,686N)	_	.57A/-0.43N; -	-29,238A/-		22,686N) FRINGE BENEFIT	S (-11,797N	N)			
	FRINGE BENEFITS (-11	,797N)				SEE HMS903 SEQ	NO. 21-00	01.			
	SEE HMS903 SEQ. NO.	21-001.									

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100.00				1			100.00
100-00	01	1,344,878 N	1,344,878 N		1,344,878 N	1,344,878 N	100-001
	EXECUTIVE REQUES	ST: RINGE BENEFIT RATE INCR	REASE (HMS236/LC).	EXECUTIVE REQUE ADD FUNDS FOR F	EST: FRINGE BENEFIT RATE INCR	EASE (HMS236/LC).	
	(/1,344,878N; /1,344,87	,	*********	(/1,344,878N; /1,344,8	378N) ************************************	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	•		
	DETAIL OF GOVERI FRINGE BENEFITS (1	-		FRINGE BENEFITS (1,344,878)		

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

210-001 GOVERNOR'S MESSAGE (2/	(53,120) A 80,742 N	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
GOVERNOR'S MESSAGE (2/	` ' '	(52.120)				
GOVERNOR'S MESSAGE (2/	` ' '	(52.120)				
· ·	00.742 N	(53,120) A		(53,120) A	(53,120) A	210-00
· ·	80,742 IN	80,742 N		80,742 N	80,742 N	
CHANGE MEANS OF FINAL GENERAL FUNDS TO FEDEI FEDERAL FUNDS TO GENEI	NCING FOR (2.36) POSI RAL FUNDS AND (1.57)	POSITIONS FROM	GENERAL FUNDS TO	AGE (2/10/15): F FINANCING FOR (2.36) POS D FEDERAL FUNDS AND (1.5' D GENERAL FUNDS (HMS236)	7) POSITIONS FROM	
(/-53,120A; /-53,120A) (/80,742N; /80,742N)	MALTONDS (THVIS230) E	C).	(/-53,120A; /-53,120A) (/80,742N; /80,742N)		EC).	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S I (.5) SELF-SUFFICIENCY/SUF (#28062; -0.50A/0.50N; -28,866 (.5) SELF-SUFFICIENCY/SUF (#28157; -0.50A/0.50N; -25,656 (.5) SELF-SUFFICIENCY/SUF (#42373; -0.50A/0.50N; -36,516 (.43) SECRETARY I SR12 (#4 (.43) OFFICE ASSISTANT III 11,935A/11,935N) (.5) SELF-SUFFICIENCY/SUF (#47443; -0.50N/0.50A; -23,706 (.5) ELIGIBILITY WORKER I 23,393N/23,393A)	PPORT SERVICES SPEC 0A/28,860N) PPORT SERVICES SPEC 0A/25,650N) PPORT SERVICES SPEC 6A/36,516N) 2989; -0.43A/0.43N; -12,2 SR08 (#43557; -0.43A/0.4 PPORT SERVICES SPEC 0N/23,700A)	IALIST III SR20 IALIST II SR24 I70A/12,270N) I3N; -	(#28062; -0.50A/0.50N (.5) SELF-SUFFICIEN (#28157; -0.50A/0.50N (.5) SELF-SUFFICIEN (#42373; -0.50A/0.50N (.43) SECRETARY I S (.43) OFFICE ASSIST 11,935A/11,935N) (.5) SELF-SUFFICIEN (#47443; -0.50N/0.50A (.5) ELIGIBILITY WO 23,393N/23,393A)	CY/SUPPORT SERVICES SPE I; -28,860A/28,860N) CY/SUPPORT SERVICES SPE I; -25,650A/25,650N) CY/SUPPORT SERVICES SPE I; -36,516A/36,516N) R12 (#42989; -0.43A/0.43N; -12 ANT III SR08 (#43557; -0.43A/0.4	CCIALIST III SR20 CCIALIST II SR24 2,270A/12,270N) 0.43N; - CCIALIST III SR20	

Program ID HMS236

S236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		HB500 HD1 S	D1 CI	D1				EX	KECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	(4.92)	648,732	A	(4.92)	761,707	A	TOTAL CHANGES BY MOF	(4.92)	648,732	A	(4.92)	761,707	A	
	(4.08)	2,082,957	N	(4.08)	2,209,448	N		(4.08)	2,082,957	N	(4.08)	2,209,448	N	
	(9.00)	2,731,689		(9.00)	2,971,155		TOTAL CHANGES	(9.00)	2,731,689		(9.00)	2,971,155		
	301.78	14,660,144	A	301.78	14,773,119	Α	BUDGET TOTALS BY MOF	301.78	14,660,144	A	301.78	14,773,119	A	
	237.22	21,036,235	N	237.22	21,162,726	N		237.22	21,036,235	N	237.22	21,162,726	N	
	0.00	2,763	P	0.00	2,763	P		0.00	2,763	P	0.00	2,763	P	
	539.00	35,699,142		539.00	35,938,608		TOTAL BUDGET	539.00	35,699,142		539.00	35,938,608		

Program ID HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1				EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#		
	0.00	469,505	Α (0.00	469,505	A	·	0.00	469,505 A	0.00	469,505 A			
	0.00	699,734	N (0.00	699,734	N		0.00	699,734 N	0.00	699,734 N	į		
	0.00	1,169,239		0.00	1,169,239			0.00	1,169,239	0.00	1,169,239	_		
							I							

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND

TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
0.00	469,505	A	0.00	469,505	A	BUDGET TOTALS BY MOF	0.00	469,505	A	0.00	469,505	Α
0.00	699,734	N	0.00	699,734	N		0.00	699,734	N	0.00	699,734	N
0.00	1,169,239		0.00	1,169,239		TOTAL BUDGET	0.00	1,169,239		0.00	1,169,239	

Program ID HMS238

MS238 DISABILITY DETERMINATION

Structure #: 060204020000

		HB500 HD1 SD1 (עע			E	XECUTIVE BUDGE	I REQUEST		
EQ# EXPLAN.	ATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ
	45.00	7,325,287 N	45.00	7,325,287 N		45.00	7,325,287 N	45.00	7,325,287	N
	45.00	7,325,287	45.00	7,325,287	_	45.00	7,325,287	45.00	7,325,287	
- 1										
				*****			*****			
*******	******	******	******	********	*****	******	***********	*******	********	****
	CY BY DETER	IIZE PROGRAM EF RMINING ELIGIBIL					ZE PROGRAM EFFEO IINING ELIGIBILITY			
4-001										4-
		273,508 N		351,652 N			273,508 N		351,652	N
	VE BUDGET P	REP: LECTIVE BARGAII	JING COSTS		EXECUTIVE BU		EP: ECTIVE BARGAININ	C COSTS		
	i); /351,652N)	LECTIVE BARGAII	VING COSTS.		(/273,508N; /351		ECTIVE BARGAININ	d Costs.		
	TURE CONCUI	RS.			1					
210-001	4.00	135,916 N	4.00	271,831 N		4.00	135,916 N	4.00	271,831	210- N
GOVERNO	OR'S MESSAG	E (2/10/15):			GOVERNOR'S	MESSAGE	(2/10/15):			
		ND FUNDS FOR TH		<i>Y</i>			FUNDS FOR THE D	OISABILITY		
		NCH (HMS238/GB).		********			CH (HMS238/GB).	******	*******	****
LEGISLAT	TURE CONCUI	RS.			DETAIL OF GO	OVERNOR	'S REQUEST:			
DETAIL	OF GOVERNO	R'S REQUEST:					SPECIALIST IV SR22 SPECIALIST III SR20			
		S SPECIALIST IV S	R22 (#96653K;	47,400)	#96656K; 43,812	2)			0033 K ,	
` '	ILITY CLAIMS 43,812 EACH)	S SPECIALIST III SI	R20 (#96654K,	#96655K,	FRINGE BENEF	FITS (FY16:	: 46,498; FY17: 92,995	5)		
		16: 46,498; FY17: 92	,995)		6-MONTH DEL	AY IN HIR	E (FY16: -89,418)			

Program ID HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HSH

	HB500 HD1 SD1 Cl			EXECUTIVE BUI	OGET REQUEST	
SEQ# EXPLANATIO	N FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

					TOTAL CHANGES BY MOF						
4.00	409,424 N	4.00	623,483	N		4.00	409,424 N	1	4.00	623,483	N
4.00	409,424	4.00	623,483		TOTAL CHANGES	4.00	409,424		4.00	623,483	
					BUDGET TOTALS BY MOF						
49.00	7,734,711 N	49.00	7,948,770	N	_	49.00	7,734,711 N	1	49.00	7,948,770	N
49.00	7,734,711	49.00	7,948,770		TOTAL BUDGET	49.00	7,734,711		49.00	7,948,770	

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		HB500 HD1 SI	D1 CD	1			EXECUTIVE BUDGET REQUEST							
EQ# EXP	PLANATION	FY 2016			FY 2017		EXPLANATION	I	FY 2016	F	Y 2017		SEQ#	
	226.18	34,275,669	A	226.18	34,275,669	A		226.18	34,275,669 A	226.18	34,275,669	A		
	0.00	1,007,587	В	0.00	1,007,587	В		0.00	1,007,587 B	0.00	1,007,587	В		
	182.32	39,123,363	N	182.32	39,123,363	N		182.32	39,123,363 N	182.32	39,123,363	N		
	0.00	106,225	P	0.00	106,225	P		0.00	106,225 P	0.00	106,225	P		
	408.50	74,512,844		408.50	74,512,844		_	408.50	74,512,844	408.50	74,512,844			
- 1													-	
*****	********	*******	******	*******	*******	*****	*********	******	********	******	********	*****	•	
LIVE HOM	ECTIVE: TO ENABL IN A SAFE AND SI IE AND OUT-OF-HO DREN AND THEIR	ECURE ENVIRO OME SOCIAL SI	ONME	NT BY PRO	VIDING IN-	0	LIVE IN A SAF	E AND SECUT-OF-HO	CHILDREN AT RISI CURE ENVIRONMEN ME SOCIAL SERVIC FAMILIES.	NT BY PROV	IDING IN-			
4-001		938,042	A		1,192,454	A			938,042 A		1,192,454	A	4-(
		997,699	N		1,277,287	N			997,699 N		1,277,287	N		
EXE	CUTIVE BUDGET F	REP:					EXECUTIVE B	UDGET PR	EP:					
	D FUNDS FOR COL	LECTIVE BARG	GAININ	NG COSTS.					ECTIVE BARGAININ	NG COSTS.				
(/997	,042A; /1,192,454A) ,699N; /1,277,287N)						(/938,042A; /1,1 (/997,699N; /1,2	277,287N)	******					
	SLATURE CONCU		*****		*****	*****	****	*****	****	******	******	*****	•	
		(1,102,532)	A		(1,102,532)	A			(1,102,532) A		(1,102,532)	A	6-0	
6-001														
EXE	CUTIVE BUDGET P DUCE FUNDS FOR		NG CO	STS (HMS3	301/SA).		EXECUTIVE B REDUCE FUN		.EP: ON-RECURRING CO	STS (HMS30	1/SA).			

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HSH

20-001	EXECUTIVE BUDGET REQUEST							
(.40) (29,979) N (.40) (29,979) N (.40) (29,979) N (.40) EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR TECHNOLOGY SYSTEMS MODERNIZATION. (-0.60/-29,585A; -0.60/-29,585A) (-0.40/-29,979N; -0.40/-29,979N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR23 (#43559; -0.60A/-0.40N; -29,585A/-19,723N) FRINGE BENEFITS (-10,256N) SEE HMS901 SEQ. NO. 21-001. 21-001 (135,000) A EXECUTIVE REQUEST: TRANSFER-OUT (1) POSIT TRANSFER-OUT (1) POSIT PROTECTIVE SERVICES (1) CHILD/ADULT PROTECTIVE SERVICES (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR23 (#43559; -0.60A/-0.40N; -29,585A/-19,723N) FRINGE BENEFITS (-10,256N) SEE HMS901 SEQ. NO. 21-001. 21-001 (135,000) A (135,000) A EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATIVE APPEALS OFFICE. (/-135,000A; /-135,000A) (/-135,000A; /-135,000A)	FY 2016	FY 2017	SEQ#					
(-0.40/-29,979N; -0.40/-29,979N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR I SR23 (#43559; -0.60A/-0.40N; -29,585A/-19,723N) FRINGE BENEFITS (-10,256N) SEE HMS901 SEQ. NO. 21-001. 21-001 (135,000) A EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/-135,000A; /-135,000A) (-0.40/-29,979N; -0.40/-29,979N; -0.40/-29,979N	MS301/SA) TO GE 1/MA) FOR TECHN	(.40) (29,979) S FROM CHILD ENERAL SUPPORT FOR						
DETAIL OF GOVERNOR'S REQUEST: (1) CHILD/ADULT PROTECT (#43559; -0.60A/-0.40N; -29,: FRINGE BENEFITS (-10,256) SEE HMS901 SEQ. NO. 21-001. 21-001 (135,000) A EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/-135,000A; /-135,000A) (1) CHILD/ADULT PROTEC (#43559; -0.60A/-0.40N; -29,: FRINGE BENEFITS (-10,256) SEE HMS901 SEQ. NO. 21-0. SEE HMS901 SEQ. NO. 21-0 (135,000) A EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/-135,000A; /-135,000A) (/-135,000A; /-135,000A)	9N)	***************************************	*****					
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL ADMINISTRATION (HMS904/AA) FOR ATTORNEY FEES FOR THE ADMINISTRATIVE APPEALS OFFICE. (/-135,000A; /-135,000A) (/-135,000A; /-135,000A)	TIVE SERVICES SU 885A/-19,723N) N)	SUPERVISOR I SR23						
A DOMESTIC CONTROL OF	ADMINISTRATIO ADMINISTRATIV	ON (HMS904/AA) FOR						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S ATTORNEY FEES (-135,000) DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (-135,000) SEE HMS904 SEQ. NO. 21-0)							

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		HB500 HD1 SD1 CD	1				EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1								100-001
		812,424 N		812,424 N			812,424 N	812,424 N	
	EXECUTIVE REQUEST ADD FUNDS FOR FRI (/812,424N; /812,424N)	NGE BENEFIT RATE I		·	***	(/812,424N; /812,424N	RINGE BENEFIT RATE INC N)	CREASE (HMS301/SA).	
	LEGISLATURE CONCU					DETAIL OF GOVER FRINGE BENEFITS (
	FRINGE BENEFITS (812	2,424)							
1000-00	(/	(84,237) A	(1.48)	(84,237) A			A		1000-001
	(1.52)	(86,374) N	(1.52)	(86,374) N			N		
	LEGISLATIVE ADJUS REDUCE (3) POSITION SERVICES (HMS301).		CHILD PROT	ECTIVE ********	****	*********	*******	***********	
	LEGISLATURE CONCU								
	(1) CHILD PROTECTIV 36,637A/-37126N)	E SERVICES SPECIAL							
	(1) CHILD PROTECTIV 32,580A/-33,014N) (1) SOCIAL SERVICES								

Program ID HMS301

CHILD PROTECTIVE SERVICES

106,225 P

75,893,302

0.00

404.50

106,225 P

76,327,302

Structure #: 060101000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

0.00

404.50

	I	HB500 HD1 SD	1 CD1					EX	ECUTIVE BUDGE	T REQUEST		
SEQ# EXPLAN	ATION	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	Z 2017	SEQ#
4000-001		100,000	A									4000-0
ADD FUN PURSUAN FAMILY P	TIVE ADJUSTME NDS FOR OTHEI IT TO CHAPTER PROGRAMS HAV	R CURRENT E R 42F, HAWAII										
	**********	*******	******	******	*********	****	***** **********	******	**********	*******	*******	****
	(2.08)	(313,312)		(2.08)	(158,900)		TOTAL CHANGES BY MOF	(.60)	(329,075) A	(.60)	(74,663)	
			A			A						A
	(2.08)	(313,312)	A	(2.08)	(158,900)	A		(.60)	(329,075) A	(.60)	(74,663)	A
	(2.08) (1.92)	(313,312) 1,693,770	A N	(2.08) (1.92)	(158,900) 1,973,358	A	TOTAL CHANGES BY MOF	(.60) (.40)	(329,075) A 1,780,144 N	(.60) (.40)	(74,663) 2,059,732	A N
	(2.08) (1.92) (4.00)	(313,312) 1,693,770 1,380,458	A N — A	(2.08) (1.92) (4.00)	(158,900) 1,973,358 1,814,458 34,116,769	A N	TOTAL CHANGES BY MOF TOTAL CHANGES	(.60) (.40) (1.00)	(329,075) A 1,780,144 N 1,451,069	(.60) (.40) (1.00)	(74,663) 2,059,732 1,985,069	A N A

TOTAL BUDGET

0.00

407.50

106,225 P

75,963,913

0.00

407.50

106,225 P

76,497,913

Program ID HMS302

MS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

		HB500 HD1 SD1 C	D1			E	EXECUTIVE BUDGET	T REQUEST			
EQ# EXPLA	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Y 2017		SEQ#
	19.57 19.43	1,004,142 A 10,883,987 N	19.57 19.43	1,004,142 A 10,883,987 N		19.57 19.43	1,004,142 A 10,883,987 N	19.57 19.43	1,004,142 10,883,987		
	39.00	11,888,129	39.00	11,888,129	_	39.00	11,888,129	39.00	11,888,129		
- 1											-
*****	*******	********	******	*******	*********	*******	*********	******	*******	*****	
FAMILIE PROVID	S WHO ARE EI ING ACCESS TO RVICES WHICH	OTE THE SELF-SUF MPLOYED, IN TRAI O COMPREHENSIVI I ASSURE THE BAS	NING, OR IN E CHILD CAF	EDUCATION BY RE RESOURCES	FAMILIES WHO PROVIDING AC	O ARE EM	TE THE SELF-SUFFIC PLOYED, IN TRAININ COMPREHENSIVE C ASSURE THE BASIC H	IG, OR IN ED HILD CARE	OUCATION BY RESOURCES		
4-001		135,870 A 118,583 N		181,599 A 158,190 N			135,870 A 118,583 N		181,599 158,190		4-00
ADD FU (/135,870 (/118,583	A; /181,599A) N; /158,190N)	LECTIVE BARGAIN		******	(/135,870A; /181 (/118,583N; /158	FOR COLL ,599A) 8,190N)	EP: ECTIVE BARGAINING		*******	****	
LEGISLA	TURE CONCU	RS.									
100-001		163,287 N		163,287 N			163,287 N		163,287	N	100-00
ADD FU (/163,287	N; /163,287N)	: NGE BENEFIT RATE	·	,	(/163,287N; /163	FOR FRING (,287N)	GE BENEFIT RATE IN	`	/IS302/DA).		
LEGISLA	ATURE CONCU	RS.			DETAIL OF GO FRINGE BENEF		•				

Program ID HMS302

MS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HSH HUMA

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ# EXPLANATION	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4000-001	80,000 A					4000-001
ADD FUNDS	ADJUSTMENT: FOR OTHER CURRENT EXPENSI SUANT TO CHAPTER 42F, HAWA	-				
TO PARTNERS	S IN DEVELOPMENT FOUNDATIO	ON.	*********	*********	********	*****
	215,870 A		L CHANGES BY MOF	135,870 A	181,599	
	281,870 N	321,477 N		281,870 N	321,477	N

	215,870 281,870			181,599 321,477		TOTAL CHANGES BY MOF		135,870 281,870			181,599 321,477	
0.00	497,740		0.00	503,076		TOTAL CHANGES	0.00	417,740		0.00	503,076	
19.57	1,220,012	A	19.57	1,185,741	A	BUDGET TOTALS BY MOF	19.57	1,140,012	A	19.57	1,185,741	A
19.43	11,165,857	N	19.43	11,205,464	N		19.43	11,165,857	N	19.43	11,205,464	N
39.00	12,385,869		39.00	12,391,205		TOTAL BUDGET	39.00	12,305,869		39.00	12,391,205	

Program ID HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 (CD1			E	XECUTIVE BUDGET	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANAT	TION	FY 2016	F	Y 2017	SEQ#				
	0.00	43,131,294 A	0.00	43,131,294 A	·	0.00	43,131,294 A	0.00	43,131,294 A					
	0.00	23,614,626 N	0.00	23,614,626 N		0.00	23,614,626 N	0.00	23,614,626 N					
	0.00	66,745,920	0.00	66,745,920		0.00	66,745,920	0.00	66,745,920					

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00	_	0.00	
0.00	43,131,294 A	0.00	43,131,294	A BUDGET TOTALS BY MOF	0.00	43,131,294 A	0.00	43,131,294 A
0.00	23,614,626 N	0.00	23,614,626	N	0.00	23,614,626 N	0.00	23,614,626 N
0.00	66,745,920	0.00	66,745,920	TOTAL BUDGET	0.00	66,745,920	0.00	66,745,920

Program ID HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CI	D1			E	XECUTIVE BUDGET	REQUEST	1	
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ#
	0.00	15,011,811 A	0.00	15,011,811 A		0.00	15,011,811 A	0.00	15,011,811 A	
	0.00	38,530,754 N	0.00	38,530,754 N		0.00	38,530,754 N	0.00	38,530,754 N	į
	0.00	53,542,565	0.00	53,542,565		0.00	53,542,565	0.00	53,542,565	=
			-		_					_

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00		 -	0.00		
0.00	15,011,811	A	0.00	15,011,811	A	BUDGET TOTALS BY MOF	0.00	15,011,811	A	0.00	15,011,811	A
0.00	38,530,754	N	0.00	38,530,754	N		0.00	38,530,754	N	0.00	38,530,754	N
0.00	53,542,565		0.00	53,542,565		TOTAL BUDGET	0.00	53,542,565		0.00	53,542,565	

Program ID HMS401

LEGISLATURE CONCURS.

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSH

		I	HB500 HD1 SI	D1 C	D1					EXECUTIVE B	UDGET	REQUES	T		
E Q #	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		I	FY 2017		SEQ :
	0.0	00	904,194,650	A	0.00	904,194,650	A		0.00	904,194,650	A	0.00	904,194,650	A	
	0.0	00	3,392,660	В	0.00	3,392,660	В		0.00	3,392,660	В	0.00	3,392,660	В	
	0.0	00 1	1,075,819,956	N	0.00	1,075,819,956	N		0.00	1,075,819,956	N	0.00	1,075,819,956	N	
	0.0	00	13,000,000	U	0.00	13,000,000	U		0.00	13,000,000	U	0.00	13,000,000	U	
	0.0	00	13,216,034	P	0.00	13,216,034	P		0.00	13,216,034	P	0.00	13,216,034	P	
	0.0	00 2	2,009,623,300		0.00	2,009,623,300			0.00	2,009,623,300		0.00	2,009,623,300		
- 1															
	OBJECTIVE: TO EN							OBJECTIVE: TO							
	IMPROVE THEIR H		H BY PROVID	ING	FOR PAYM	IENT, UNDER FI	EE	IMPROVE THEI	R HFAL	TH BY PR∩VIDI	NG FOI	R PAYMEN	JT LINDER FEF	•	
			GED GADE GE	7 D T 7 T	OFG OFILE	DIGAL DENTE	-						. ,		
						EDICAL, DENTA	AL,	FOR SERVICE (OR MAN	AGED CARE SEI	RVICES	S, OF MED	ICAL, DENTAL,		
	AND OTHER PROFI SERVICES, NURSIN	ESSIO	NAL HEALTH	I SER	VICES, HO	SPITAL	AL,		OR MANA	AGED CARE SEI DNAL HEALTH	RVICES SERVIC	S, OF MED CES, HOSP	ICAL, DENTAL, ITAL		
	AND OTHER PROFI	ESSIO G HO	NAL HEALTH ME SERVICE	I SER S, HO	VICES, HO OME AND O	SPITAL COMMUNITY-	,	FOR SERVICE (AND OTHER PR	OR MANA ROFESSIO RSING HO	AGED CARE SEI DNAL HEALTH : DME SERVICES	RVICES SERVIC , HOME	S, OF MED CES, HOSP E AND COM	ICAL, DENTAL, ITAL MMUNITY-		
	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH	ESSION G HO DRUC IER IN	NAL HEALTH OME SERVICE G, PROSTHETI NSTITUTIONA	I SER S, HO IC AI AL HI	VICES, HO OME AND O PPLIANCES EALTH CAI	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS,	,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND	OR MANA ROFESSIO RSING HO CES, DRU OTHER I	AGED CARE SEI DNAL HEALTH : DME SERVICES G, PROSTHETIC INSTITUTIONAI	RVICES SERVIC , HOME CAPPLI LHEAL	S, OF MED CES, HOSP E AND COM IANCES, H TH CARE,	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS,		
	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH PROSTHETICS, APF	ESSION G HO DRUC IER IN LIAN	NAL HEALTH DME SERVICE G, PROSTHETI NSTITUTIONA ICES AND OTI	I SER S, HO IC AI AL HI HER	VICES, HO OME AND O PPLIANCES EALTH CAI RELATED	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH	Н,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND PROSTHETICS,	OR MANA ROFESSIO RSING HO CES, DRU OTHER I APPLIAI	AGED CARE SEIDNAL HEALTH SOME SERVICES G, PROSTHETIC INSTITUTIONAL NCES AND OTH	RVICES SERVIC , HOME APPLI L HEAL ER REI	S, OF MED CES, HOSP E AND COM IANCES, H TH CARE, LATED HE	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH		
	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH	ESSION G HO DRUC IER IN LIAN	NAL HEALTH DME SERVICE G, PROSTHETI NSTITUTIONA ICES AND OTI	I SER S, HO IC AI AL HI HER	VICES, HO OME AND O PPLIANCES EALTH CAI RELATED	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH	Н,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND	OR MANA ROFESSIO RSING HO CES, DRU OTHER I APPLIAI	AGED CARE SEIDNAL HEALTH SOME SERVICES G, PROSTHETIC INSTITUTIONAL NCES AND OTH	RVICES SERVIC , HOME APPLI L HEAL ER REI	S, OF MED CES, HOSP E AND COM IANCES, H TH CARE, LATED HE	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH		
	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH PROSTHETICS, APP SERVICES, INCLUD	ESSION G HO DRUC IER IN LIAN	NAL HEALTH DME SERVICE G, PROSTHETI NSTITUTIONA ICES AND OTI	I SER S, HO IC AI AL HI HER	VICES, HO OME AND O PPLIANCES EALTH CAI RELATED	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH	Н,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND PROSTHETICS,	OR MANA ROFESSIO RSING HO CES, DRU OTHER I APPLIAI	AGED CARE SEIDNAL HEALTH SOME SERVICES G, PROSTHETIC INSTITUTIONAL NCES AND OTH	RVICES SERVIC , HOME APPLI L HEAL ER REI	S, OF MED CES, HOSP E AND COM IANCES, H TH CARE, LATED HE	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH		6
	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH PROSTHETICS, APP SERVICES, INCLUD	ESSION G HO DRUC IER IN LIAN	NAL HEALTH DME SERVICE G, PROSTHETI NSTITUTIONA ICES AND OTI	I SER S, H(IC AI AL HI HER ATIOI	VICES, HO OME AND O PPLIANCES EALTH CAI RELATED	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH	Н,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND PROSTHETICS,	OR MANA ROFESSIO RSING HO CES, DRU OTHER I APPLIAI	AGED CARE SEIDNAL HEALTH SOME SERVICES G, PROSTHETIC INSTITUTIONAL NCES AND OTH	RVICES SERVIC , HOME C APPLI L HEAL ER REI TION A	S, OF MED CES, HOSP E AND COM IANCES, H TH CARE, LATED HE	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH		6-
	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH PROSTHETICS, APP SERVICES, INCLUD	ESSION G HO DRUC IER IN LIAN	NAL HEALTH DME SERVICE G, PROSTHETI NSTITUTIONA ICES AND OTI IRANSPORTA	I SER S, HO IC AI AL HI HER ATIOI	VICES, HO OME AND O PPLIANCES EALTH CAI RELATED	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH JIAL SERVICES.	H,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND PROSTHETICS,	OR MANA ROFESSIO RSING HO CES, DRU OTHER I APPLIAI	AGED CARE SEI DNAL HEALTH: DME SERVICES G, PROSTHETIC INSTITUTIONAI INCES AND OTH TRANSPORTAT	RVICES SERVIC , HOME CAPPLI L HEAL ER REI CION AI	S, OF MED CES, HOSP E AND COM IANCES, H TH CARE, LATED HE	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH L SERVICES.	N	6
6-001	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH PROSTHETICS, APP SERVICES, INCLUE	ESSION G HO DRUG IER IN LIAN VING T	ONAL HEALTH OME SERVICE G, PROSTHETI NSTITUTIONA ICES AND OTI IRANSPORTA (18,000,000) (1,000,000)	I SER S, H(IC AH AL HI HER ATION N U	VICES, HO DME AND O PPLIANCES EALTH CAI RELATED I N AND BUF	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH HAL SERVICES. (18,000,000) (1,000,000)	H,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND PROSTHETICS, SERVICES, INC	OR MANAROFESSIG RSING HO CES, DRU OTHER I APPLIAT LUDING	AGED CARE SEI DNAL HEALTH: DME SERVICES G, PROSTHETIC INSTITUTIONAL INCES AND OTH TRANSPORTAT (18,000,000 (1,000,000	RVICES SERVIG , HOME CAPPLI HEAL HEAL ER REI TION AI	S, OF MED CES, HOSP E AND CO! IANCES, H TH CARE, ATED HE. ND BURIA	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH L SERVICES. (18,000,000) (1,000,000)	N	6
6-001	AND OTHER PROFISERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH PROSTHETICS, APPERIOR SERVICES, INCLUBE EXECUTIVE BUDGE REDUCE FUNDS F	ESSION G HO DRUG IER IN LIAN VING T ET PR OR NO	ONAL HEALTH OME SERVICE, G, PROSTHETI NSTITUTIONA ICES AND OTI TRANSPORTA (18,000,000) (1,000,000) REP:	I SER S, H(IC AH AL HI HER ATION N U	VICES, HO DME AND O PPLIANCES EALTH CAI RELATED I N AND BUF	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH HAL SERVICES. (18,000,000) (1,000,000)	H,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND PROSTHETICS, SERVICES, INC EXECUTIVE BU REDUCE FUNI	OR MANA ROFESSIO RSING HO CES, DRU OTHER I APPLIAI LUDING JDGET P DS FOR N	AGED CARE SEI DNAL HEALTH : DME SERVICES G, PROSTHETIC INSTITUTIONAL NCES AND OTH TRANSPORTAT (18,000,000 (1,000,000	RVICES SERVIG , HOME CAPPLI HEAL HEAL ER REI TION AI	S, OF MED CES, HOSP E AND CO! IANCES, H TH CARE, ATED HE. ND BURIA	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH L SERVICES. (18,000,000) (1,000,000)	N	6
6-001	AND OTHER PROFI SERVICES, NURSIN BASED SERVICES, HOSPICE, AND OTH PROSTHETICS, APP SERVICES, INCLUE	ESSION G HO DRUG IER IN LIAN VING T ET PR OR NO	ONAL HEALTH OME SERVICE, G, PROSTHETI NSTITUTIONA ICES AND OTI TRANSPORTA (18,000,000) (1,000,000) REP:	I SER S, H(IC AH AL HI HER ATION N U	VICES, HO DME AND O PPLIANCES EALTH CAI RELATED I N AND BUF	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH HAL SERVICES. (18,000,000) (1,000,000)	H,	FOR SERVICE (AND OTHER PR SERVICES, NUI BASED SERVIC HOSPICE, AND PROSTHETICS, SERVICES, INC	OR MANA ROFESSIO RSING HO CES, DRU OTHER I APPLIAI LUDING JDGET P DS FOR N	AGED CARE SEI DNAL HEALTH : DME SERVICES G, PROSTHETIC INSTITUTIONAL NCES AND OTH TRANSPORTAT (18,000,000 (1,000,000	RVICES SERVIG , HOME CAPPLI HEAL HEAL ER REI TION AI	S, OF MED CES, HOSP E AND CO! IANCES, H TH CARE, ATED HE. ND BURIA	ICAL, DENTAL, ITAL MMUNITY- OME HEALTH, DRUGS, ALTH L SERVICES. (18,000,000) (1,000,000)	N	,

Program ID HMS401

IMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60.00	21	(4.417.000) A	(5 502 000) A	I	(4.417.000) A	(5.502.000)	60.0
60-00)1	(4,417,000) A (4,583,000) N	(5,592,000) A (5,408,000) N		(4,417,000) A (4,583,000) N	(5,592,000) A (5,408,000) N	60-0
	UNDER THE AFFORI (/-4,417,000A; /-5,592, (/-4,583,000N; /-5,408, ************************************	ST: OR ADJUSTED PRIMARY CA DABLE CARE ACT (HMS401/ 000A) 000N) CURS. NOR'S REQUEST: ENTS (FY16: -4,417,000A/-4,5	RE PHYSICIAN FEES /PE).	UNDER THE AFFOR (/-4,417,000A; /-5,592 (/-4,583,000N; /-5,408	ST: DR ADJUSTED PRIMARY CAR DABLE CARE ACT (HMS401/1 ,000A) ,000N) ENOR'S REQUEST: ENTS (FY16: -4,417,000A/-4,58	RE PHYSICIAN FEES PE).	*
61-00	01	(3,190,089) A (4,200,912) N (4,734,254) U	(3,952,891) A (2,954,285) N (5,218,079) U		(3,190,089) A (4,200,912) N (4,734,254) U	(3,952,891) A (2,954,285) N (5,218,079) U	61-0
		OR ADJUSTED CLAIMS DATA ICE PERCENTAGE RATE (HN 891A) 285N)			OR ADJUSTED CLAIMS DATA NCE PERCENTAGE RATE (HM ,891A) ,285N)		*
					NOR'S REQUEST: PAYMENTS (FY16: -3,190,089A 952,891A/-2,954,285N/-5,218,0		

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HSH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00	1	(20,104,273) A	(18,619,046) A		(20,104,273) A	(18,619,046) A	70-001
			(2,016,000) B			(2,016,000) B	
		55,786,824 N	76,821,156 N		55,786,824 N	76,821,156 N	
		F FINANCING FOR THE QU ENERAL FUNDS AND SPECI MS401/PE). 9,046A)			OF FINANCING FOR THE QUENERAL FUNDS AND SPECIMS401/PE).		·*
	LEGISLATURE CONC	CURS.		FROM HOSPITAL SU	JSTAINABILITY FEE SPECI	AL FUND.	
	FROM HOSPITAL SU	STAINABILITY FEE SPECIA	AL FUND.	DETAIL OF GOVER CAPITATION PAYM	RNOR'S REQUEST: ENTS (FY16: -20,104,273A; 1	FY17: -18,619,046A/-	
	DETAIL OF GOVER	NOR'S REQUEST:		2,016,000B)			
		ENTS (FY16: -20,104,273A; F	Y17: -18,619,046A/-	CAPITATION PAYM	ENTS (FY16: 55,786,824N; F	Y17: 76,821,156N)	
	2,016,000B)	ENTS (FY16: 55,786,824N; FY	717: 76 921 156N)				
	CHIMIONIAINE	2,115 (1 110. 55,760,6241, 1 1	117. 70,021,13011)				

Program ID HMS401

401 HEALTH CARE PAYMENTS

Structure #: 060203050000

	HB50	00 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EQ# EXPI	ANATION FY	2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
71-001		(449,666) A 449,666 N	(638,782) A 638,782 N		(449,666) A 449.666 N	(638,782) A 638,782 N	71-00
CHAI HEAL' (HMS-4 (/-449, (/449,6 ************************************	UTIVE REQUEST: NGE MEANS OF FINANG IH INSURER FEES FRO 101/PE). 1666A; /-638,782A) 166N; /638,782N) 166N; /638,782N LATURE CONCURS. AIL OF GOVERNOR'S REDR SERVICE PAYMENT 12A/638,782N)	M GENERAL FUNDS	S TO FEDERAL FUNDS	HEALTH INSURER F (HMS401/PE). (/-449,666A; /-638,782 (/449,666N; /638,782N ************************************	OF FINANCING FOR AFFORE FEES FROM GENERAL FUNE (2A) N)	OS TO FEDERAL FUNDS	**
72-001	·	,614,393) A ,746,777 N	29,472,657 A 281,356,713 N		(11,614,393) A 218,746,777 N	29,472,657 A 281,356,713 N	72-0
CHAI ADJUS (HMS4 (/-11,6	UTIVE REQUEST: NGE MEANS OF FINANG STMENT FROM GENER, 101/PE). 14,393A; /29,472,657A) 46,777N; /281,356,713N)				OF FINANCING FOR MEDICA M GENERAL FUNDS TO FED (72,657A)		**
LEGIS	LATURE CONCURS. AIL OF GOVERNOR'S RE	COLUCAT		DETAIL OF GOVER MEDICAID PAYMEN FY17: 29,472,657A/28	NTS ADJUSTMENT (FY16: -1	1,614,393A/218,746,777N;	

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
90-00	01	18,901,335 A 34,938,060 N	18,402,472 A 35,108,421 N		18,901,335 A 34,938,060 N	18,402,472 A 35,108,421 N	
	COMMUNITY CARE S (/18,901,335A; /18,402, (/34,938,060N; /35,108,	EHAVIORAL HEALTH SERV SERVICES PROGRAM (HMS ,472A) ,421N) CURS. NOR'S REQUEST: ENTS (FY16: 18,901,335A/34,	3401/PE).	COMMUNITY CARE (/18,901,335A; /18,402 (/34,938,060N; /35,108	EHAVIORAL HEALTH SERV SERVICES PROGRAM (HMS 2,472A) 3,421N) ************************************	\$401/PE).	***
210-00	GOVERNOR'S MESSA REDUCE FUNDS FO STATES CITIZENS (H	R MEDICAID COVERAGE F IMS401/IA).	(23,000,000) A OR NON-UNITED	STATES CITIZENS (I	OR MÈDICAIÓ COVERAGE F HMS401/IA).		
	DETAIL OF GOVERN CAPITATION PAYME	NOR'S REQUEST:		CAPITATION PAYM	-		

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	17	2.485,080 A		1	5,574,900 A	5,522,400 A	210-00
210-00	72	2,914,920 N			6,425,100 N	6,477,600 N	
	AUTISM SPECTRUM	IEDICAID RECIPIENTS T DISORDERS (HMS401/PI		AUTISM SPECTRUM	SAGE (2/10/15): MEDICAID RECIPIENTS THRO I DISORDERS (HMS401/PE).		***
	LEGISLATURE DOES REDUCE 3,089,820A 6,477,600N IN FY17.	S NOT CONCUR. A AND 3,510,180N IN FY10	5 AND 5,522,400A AND	DETAIL OF GOVER AUTISM (FY16: 5,574	RNOR'S REQUEST: 4,900A/6,425,100N; FY17: 5,52	2,400A/6,477,600N)	
	DETAIL OF ADJUST AUTISM (FY16: 2,485	TED GOVERNOR'S REQU 5,080A/2,914,920N)	EST:				
210-00)3	8,000,000 A			13,008,100 A	12,885,600 A	210-003
		9,383,746 N			14,991,900 N	15,114,400 N	
	C VIRUS INFECTION	IEDICAID RECIPIENTS W IS (HMS401/PE).	VITH CHRONIC HEPATITIS	C VIRUS INFECTION	MEDICAID RECIPIENTS WITH		***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST: JGS (FY16: 13,008,100A/14,99)	1 900N: FY17: 12 885 600	
	REDUCE 5,008,100A 15,114,400N IN FY17.	AND 5,608,154N IN FY10	6 AND 12,885,600A AND	A/15,114,400N)	222 (2 2 10) 10,000,100,101,17,77	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		TED GOVERNOR'S REQU GS (FY16: 8,000,000A/9,3					

Program ID HMS401

IMS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

		HB500 HD1 S	D1 CD	1				H	EXECUTIVE BUD	GET	REQUES	Т	
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		I	FY 2017	SEQ
		(33,389,006)	A		(3,927,590)	A	TOTAL CHANGES BY MOF		(25,291,086)	A		14,480,410	A
					(2,016,000)	В						(2,016,000)	В
		295,436,081	N		367,562,787	N			304,554,415	N		389,154,787	N
		(5,734,254)	U		(6,218,079)	U			(5,734,254)	U		(6,218,079)	U
	0.00	256,312,821		0.00	355,401,118		TOTAL CHANGES	0.00	273,529,075		0.00	395,401,118	
	0.00	870,805,644	A	0.00	900,267,060	A	BUDGET TOTALS BY MOF	0.00	878,903,564	A	0.00	918,675,060	A
	0.00	3,392,660	В	0.00	1,376,660	В		0.00	3,392,660	В	0.00	1,376,660	В
	0.00	1,371,256,037	N	0.00	1,443,382,743	N		0.00	1,380,374,371	N	0.00	1,464,974,743	N
	0.00	7,265,746	U	0.00	6,781,921	U		0.00	7,265,746	U	0.00	6,781,921	U
	0.00	13,216,034	P	0.00	13,216,034	P		0.00	13,216,034	P	0.00	13,216,034	P
	0.00	2,265,936,121		0.00	2,365,024,418		TOTAL BUDGET	0.00	2,283,152,375		0.00	2,405,024,418	

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSH

		HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	JDGET	REQUEST			
EQ# EXI	PLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	14.00 0.00	8,124,901 3,706,297		14.00 0.00	8,124,901 3,706,297			14.00 0.00	8,124,901 3,706,297		14.00 0.00	8,124,901 3,706,297		
	14.00	11,831,198		14.00	11,831,198		_	14.00	11,831,198		14.00	11,831,198		
- 1														-
****	*******	********	*****	******	**********	*****	********	*******	*******	******	******	**********	*****	
SER DEL SUP	ECTIVE: TO COOR VICES IN COMMU INQUENCY AND (PORT THE REHAB DRESIDENTIAL CU	NITIES FOR ATCRIMINAL BEHAILITATION OF Y	RISK AVIOR OUTI	YOUTH TO IN ADULT	PREVENT HOOD; AND TO		OBJECTIVE: TO SERVICES IN O DELINQUENCY SUPPORT THE AND RESIDEN	COMMUNI' Y AND CRI REHABILI	TIES FOR AT-R MINAL BEHAV TATION OF YO	ISK YO VIOR II OUTH I	OUTH TO PE N ADULTHO	REVENT OOD; AND TO		
4-001		79,195 4,205			110,959 5,251				79,195 4,205			110,959 5,251		4-00
AD	CUTIVE BUDGET D FUNDS FOR CO 195A; /110,959A)		GAINI	NG COSTS.			EXECUTIVE BU ADD FUNDS F (/79,195A; /110,	FOR COLL		AININO	G COSTS.			
(/4,2	05N; /5,251N)	******	*****	******	******	*****	(/4,205N; /5,251)	N)	******	*****	*****	******	*****	
LEG	ISLATURE CONCU	JRS.												
6-001		(150,000)	A		(150,000)	A			(150,000) A		(150,000)	A	6-00
RE	CUTIVE BUDGET DUCE FUNDS FOR 0,000A; /-150,000A	NON-RECURRI	NG CO	OSTS (HMS:	501/YA).		EXECUTIVE BU REDUCE FUN (/-150,000A; /-1:	DS FOR NO		G COS	TS (HMS501	/YA).		

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ# EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001	600,000 A	600,000 A		600,000 A	600,000 A	20-00
TRANSF FACILITY FOR JUVE (/600,000A	VE REQUEST: ER-IN FUNDS FROM HAWAII YOUTH CO (HMS503/YA) TO OFFICE OF YOUTH SI ENILE JUSTICE REFORM. ENILE (1900,000A)	ERVICES (HMS501/YB)	FACILITY (HMS501/ ¹ FOR JUVENILE JUST (/600,000A; /600,000A	DS FROM HAWAII YOUTH C YA) TO OFFICE OF YOUTH S TICE REFORM. J		
DETAIL JUVENILE	TURE CONCURS. OF GOVERNOR'S REQUEST: E JUSTICE REFORM (600,000) 503 SEQ. NO. 20-001.		DETAIL OF GOVER JUVENILE JUSTICE I SEE HMS503 SEQ. NO	REFORM (600,000)		
60-001	(1,139,443) N	(1,139,443) N		(1,139,443) N	(1,139,443) N	60-00
REDUCE DECREAS (/-1,139,44	VE REQUEST: FUNDS FOR FEDERAL FUND EXPENDI E (HMS501/YA). 3N; /-1,139,443N)	TURE CEILING	DECREASE (HMS501 (/-1,139,443N; /-1,139,	ST: DR FEDERAL FUND EXPEND /YA). 443N)		
DETAIL JUVENILI JUVENILI	TURE CONCURS. OF GOVERNOR'S REQUEST: E ACCOUNTABILITY INCENTIVE BLOCK E JUSTICE AND DELINQUENCY PREVEN E OF SERVICE TITLE IV-E REIMBURSE	NTION (-653,000)	JUVENILE JUSTICE A	NOR'S REQUEST: TABILITY INCENTIVE BLOC AND DELINQUENCY PREVE /ICE TITLE IV-E REIMBURSI	ENTION (-653,000)	

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)1					179,420 A	210-00
		HE RÈLOCATION OF TH AMAMALU BUILDING		SERVICES TO THE F	THE RÈLOCATION OF THE KAMAMALU BUILDING (H ************************************	MS501/YA).	**
		D. 210-001, HMS901 SEQ S904 SEQ. NO. 3000-001	. NO. 210-001, HMS903 SEQ.	BUILDING (54,420)	OM OCEAN VIEW CENTER PARTITIONS (125,000) IRRING.	R TO KAMAMALU	
210-00)2	250,000 A			1,312,250 A	1,347,750 A	210-00
	CULTURE AND HEAD	HE RESOURCES FOR ENLITH INITIATIVE (HMS5	NRICHMENT, ATHLETICS, 01/YA).	CULTURE AND HEA	THE RESOURCES FOR ENR LLTH INITIATIVE (HMS501,		**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER PROGRAMMATIC C	RNOR'S REQUEST: OSTS FOR DEPARTMENT (OF EDUCATION	
	REDUCE 1,062,250 II	N FY16 AND 1,347,750 II	N FY17.	MIDDLE/INTERMED (FY16: 1,312,250; FY	DIATE SCHOOLS AFTER-SC 17:1,347,750)	CHOOL PROGRAMS	
	PROGRAMMATIC CC	ED GOVERNOR'S REQU OSTS FOR DEPARTMEN' IATE SCHOOLS AFTER-	T OF EDUCATION				

Program ID HMS501

14.00

11,639,423

14.00

11,422,233

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CI	01			EX	ECUTIVE BUDGET	T REQUEST	1	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
1000-00	1	164,268 A	164,26	3 A						1000-0
	LEGISLATIVE ADJU	STMENT: AP SERVICES (HMS50	11/VA)							
	*******	XTIVE ADJUSTMENT:	***************************************	*****	********	******	*******	******	*******	****
	DETAIL OF LEGISLA	XTIVE ADJUSTMENT:			TAL CHANGES BY MOF	******	1,841,445 A	******	2,088,129	
	DETAIL OF LEGISLA	ATIVE ADJUSTMENT: 1,268)	**********	7 A TO		******		*****		A
	DETAIL OF LEGISLA	943,463 A (1,135,238) N	725,22	7 A TOT		0.00	1,841,445 A	0.00	2,088,129	A
	DETAIL OF LEGISLA WRAP SERVICES (164	943,463 A (1,135,238) N (191,775)	725,22' (1,134,19)	7 A TOT	TAL CHANGES BY MOF		1,841,445 A (1,135,238) N		2,088,129 (1,134,192)	A N

TOTAL BUDGET

14.00

12,537,405

14.00

12,785,135

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSH

						EXECUTIVE BUDGE	_			
ΓΙΟΝ	FY 2016		FY 2017	EXPLANATION	1	FY 2016	F	Y 2017		SEQ#
124.00	11,003,239 A	124.00	11,003,239 A		124.00	11,003,239 A	124.00	11,003,239	A	
124.00	11,003,239	124.00	11,003,239	_	124.00	11,003,239	124.00	11,003,239		
										- 1
******	*******	******	********	********	*******	********	*******	******	*****	
I WHO HAV DNAL FACII ATION PRO L CARE, TO WITHIN TH	'E BEEN SENT TO T LITY (HYCF), AND ' GRAMS, SPECIALI' INCREASE THEIR A E COMMUNITY UP	THE HAWAII WHO WILL R ZED SERVICE ABILITY TO S	YOUTH ECEIVE ES, AND SUCCESSFULLY	FOR YOUTH V CORRECTION REHABILITAT CUSTODIAL C FUNCTION WI	VHO HAVE AL FACILI TION PROG CARE, TO IN THIN THE	BEEN SENT TO THI TY (HYCF), AND WE RAMS, SPECIALIZE NCREASE THEIR AB COMMUNITY UPON	E HAWAII YO IO WILL REC D SERVICES, ILITY TO SU	OUTH EIVE AND CCESSFULLY		
	721,317 A		950,214 A			721,317 A		950,214	A	4-001
OS FOR COL 950,214A)	LECTIVE BARGAI		********	ADD FUNDS (/721,317A; /95	FOR COLL 0,214A)	ECTIVE BARGAININ		******	*****	
	124.00 TO PROVI H WHO HAV DNAL FACII ATION PRO L CARE, TO WITHIN TH RE-OFFEND E BUDGET F DS FOR COL	124.00 11,003,239 : TO PROVIDE SECURE CUSTON WHO HAVE BEEN SENT TO TO DNAL FACILITY (HYCF), AND WATION PROGRAMS, SPECIALIZ CARE, TO INCREASE THEIR AWITHIN THE COMMUNITY UP RE-OFFENDING. 721,317 A E BUDGET PREP: OS FOR COLLECTIVE BARGAIN 1950,214A)	124.00 11,003,239 124.00 TO PROVIDE SECURE CUSTODY AND QUE WHO HAVE BEEN SENT TO THE HAWAII DNAL FACILITY (HYCF), AND WHO WILL REATION PROGRAMS, SPECIALIZED SERVICE CARE, TO INCREASE THEIR ABILITY TO SWITHIN THE COMMUNITY UPON THEIR RIPE-OFFENDING. 721,317 A E BUDGET PREP: OS FOR COLLECTIVE BARGAINING COSTS. 1950,214A)	: TO PROVIDE SECURE CUSTODY AND QUALITY CARE H WHO HAVE BEEN SENT TO THE HAWAII YOUTH DNAL FACILITY (HYCF), AND WHO WILL RECEIVE ATION PROGRAMS, SPECIALIZED SERVICES, AND L CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY WITHIN THE COMMUNITY UPON THEIR RELEASE RE-OFFENDING. 721,317 A 950,214 A E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS.	124.00 11,003,239 124.00 11,003,239 E TO PROVIDE SECURE CUSTODY AND QUALITY CARE HWHO HAVE BEEN SENT TO THE HAWAII YOUTH ONAL FACILITY (HYCF), AND WHO WILL RECEIVE CORRECTION ATION PROGRAMS, SPECIALIZED SERVICES, AND REHABILITAT CUSTODIAL CONTRIBUTION THE COMMUNITY UPON THEIR RELEASE FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE FUNCTION WITHOUT REPORT OF THE COMMUNITY UPON THEIR RELEASE FUNCTION WITHIN THE COMMUNITY UPON THE CO	124.00 11,003,239 124.00 11,003,239 124.00 TO PROVIDE SECURE CUSTODY AND QUALITY CARE HWHO HAVE BEEN SENT TO THE HAWAII YOUTH FOR YOUTH WHO HAVE DNAL FACILITY (HYCF), AND WHO WILL RECEIVE ATION PROGRAMS, SPECIALIZED SERVICES, AND CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY WITHIN THE COMMUNITY UPON THEIR RELEASE EPOFFENDING. TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE CORRECTIONAL FACILITY OF THE PROPERTY OF THE PROPER	124.00 11,003,239 124.00 124.00	2124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 124.00 11,003,239 124.00 11,003,239 124.00 124.00 11,003,239 124.00 11,003,239 124.00 124.00 11,003,239 124.0	124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239	124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 124.00 11,003,239 1

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HSH

121.00

10,960,288

121.00

11,189,185

HUMAN SERVICES AND HOUSING

		HB500 HD1 SD	1 CD1			E	XECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANAT	ION	FY 2016	FY	2017	SEQ#
					I					
20-00	1	(600,000)	A	(600,000)	A		(600,000) A		(600,000) A	20-00
	FACILITY (HMS503 (HMS501/YB) FOR 3 (/-600,000A; /-600,00	UNDS FROM HAWA /YA) TO OFFICE OF UVENILE JUSTICE F	YOUTH SERVIC REFORM.	ES	TRANSFE FACILITY (HMS503/Y (/-600,000A	(HMS501/YA) T B) FOR JUVEN ; /-600,000A)	FROM HAWAII YO O OFFICE OF YOU' ILE JUSTICE REFO	TH SERVICES RM.		***
	LEGISLATURE CON	ICURS.				F GOVERNOR' JUSTICE REFO				
		RNOR'S REQUEST: REFORM (-600,000)			SEE HMS5)1 SEQ. NO. 20-	.001			
	V	1121 01411 (000,000)			522 111125	71 52 Q. 11. 5. 20	001.			
	SEE HMS501 SEO N	JO 20-001								
	SEE HMS501 SEQ. N				<u> </u>					
1000-00			A (3.00)	(164,268)	A		A			1000-00
1000-00	1 (3.	00) (164,268) JUSTMENT: ONS FROM HAWAII		, ,	A		A			1000-00
1000-00	LEGISLATIVE ADREDUCE (3) POSITIFACILITY (HMS503	00) (164,268) JUSTMENT: ONS FROM HAWAII	YOUTH CORRE **********************************	CTIONAL ************************************	A	******	A	******	******	1000-00
1000-00	LEGISLATIVE ADREDUCE (3) POSITIFACILITY (HMS503) DETAIL OF LEGIS (1) COMMUNITY Y (2) COMMUNITY Y	JUSTMENT: ONS FROM HAWAII (YB). LATIVE ADJUSTMEN OUTH SUPERVISOR OUTH SUPERVISOR	YOUTH CORRE ***********************************	CTIONAL ************************************	A TOTAL CHANGES BY M	·*************************************	A	******	**************************************	***
1000-00	LEGISLATIVE ADREDUCE (3) POSITIFACILITY (HMS503************************************	JUSTMENT: ONS FROM HAWAII /YB). LATIVE ADJUSTMEN OUTH SUPERVISOR OUTH SUPERVISOR OUTH SUPERVISOR	YOUTH CORRE ***********************************	CTIONAL ************************************	******	OF	*******	***************************************	350,214 <i>A</i> 350,214	***

TOTAL BUDGET

124.00

11,124,556

124.00

11,353,453

Program ID HMS601

O1 ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

		HB500 HD1 S	D1 CD)1				E	XECUTIVE BU	JDGET	REQUEST	1		
EQ# EX	PLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	70.00	5,426,464	A	70.00	5,426,464	A	'	70.00	5,426,464	A	70.00	5,426,464	A	
	5.50	3,607,815	N	5.50	3,607,815	N		5.50	3,607,815	N	5.50	3,607,815	N	
	0.00	10,000	R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R	
	0.00	382,003	U	0.00	382,003	U		0.00	382,003	U	0.00	382,003	U	
	0.00	1,321,390	P	0.00	1,321,390	P		0.00	1,321,390	P	0.00	1,321,390	P	
	75.50	10,747,672		75.50	10,747,672		_	75.50	10,747,672	<u> </u>	75.50	10,747,672		
- 1							_							-
****	*******	******	******	*****	*******	*****	*******	******	******	******	*****	******	*****	+
ODI	ECTIVE: TO PREVE	NIT IN A DDD ODI) I A TE	INICTITITI	ONALIZATION	т	OBJECTIVE: TO) DDEMEN	T IN A DDD ODD I	ATE IN	CTITI ITION	IAI IZATION		
	ECTIVE: TO PREVE VULNERABLE, DISA			-			OBJECTIVE: TO OF VULNERAB							
	IGE OF IN-HOME A					-	RANGE OF IN-I	,						
ANI	OTHER SUPPORTI	IVE SERVICES.					AND OTHER SU	JPPORTIV	E SERVICES.					
4-001		394,783	A		508,720	A			394,783	A		508,720	A	4-0
		75,324	N		98,777	N			75,324	N		98,777	N	
		12,110	U		13,897	U			12,110	U		13,897	U	
EXE	CUTIVE BUDGET P	PREP:					EXECUTIVE BU	JDGET PR	EP:					
AD	D FUNDS FOR COL	LECTIVE BARG	GAINI	NG COSTS.			ADD FUNDS F	OR COLL	ECTIVE BARGA	AININC	COSTS.			
`	4,783A; /508,720A)						(/394,783A; /508							
` ′	324N; /98,777N)						(/75,324N; /98,7'	,						
, ,	.110U; /13,897U) ********	******	*****	******	******	*****	(/12,110U; /13,89	,	******	*****	*****	******	*****	*
LEG	SISLATURE CONCU	RS.												
		(357,147)	A		(357,147)	A			(357,147) A		(357,147)	A	6-0
6-001							EXECUTIVE BU	IDGET PR	ED.					
	CUTIVE BUDGET P	RED.												
EXE	CUTIVE BUDGET P DUCE FUNDS FOR 1		NG C	OSTS (HMS	601/TA).		REDUCE FUN	DS FOR N	ON-RECURRIN	G COS	TS (HMS601	I/TA).		
EXE RE			NG CO	OSTS (HMSe	601/TA).		REDUCE FUN (/-357,147A; /-35		ON-RECURRIN	G COS	TS (HMS601	I/TA).		

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HSH

		HB500 HD1 SD1 CD	1				EXECUTIVE BUDGET	REQUEST	
SEQ# EXPLA	NATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
						1			
100-001		43.295 N		43,295	N		43,295 N	43,295 N	100-0
ADD F (/43,295	N; /43,295N)		`	MS601/TA).		(/43,295N; /43,295N)	ST: RINGE BENEFIT RATE INC	,	**
DETAI	ATURE CONCU L OF GOVERNO BENEFITS (43,	OR'S REQUEST:				DETAIL OF GOVER FRINGE BENEFITS (4			
1000-001	1.48 1.52	84,237 A 86.374 N	1.48 1.52	84,237 86,374			A N		1000-00
ADD (; COMMI *********** DETAI (1) ADU	JNITY SERVICI L OF LEGISLAT LT PROTECTIV	ND FUNDS TO ADULT	*******	*******	*****	********	**********	*************	**
(1) ADU 32,580A	/33,014N)	'E SERVICES SPECIAL AID III (0.48A/0.52N; 1	·						
4000-001		200,000 A							4000-00
ADD F		MENT: HER CURRENT EXPEN TO CHAPTER 42F, HA'							

75.50

11,055,214

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS601

78.50

11,461,648

ADULT AND COMMUNITY CARE SERVICES

78.50

11,225,825

Structure #: 060107000000

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

		HB500 HD1 S	D1 CD1	l				EX	ECUTIVE BU	DGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		I	FY 2017		EXPLANATION		FY 2016		FY	2017	SEQ
4001-00	11	175,000	Δ										4001-
	LEGISLATIVE ADD		EXPENS										
	HAWAII HOMEOW	48 496,873	A	1.48	235,810	A		*****	37,636	A	******	151,573	A
	HAWAII HOMEOW	*************	A N			A N	TOTAL CHANGES BY MOF	*****		A N	*****		A N
	HAWAII HOMEOW ************************************	48 496,873 52 204,993	A N U	1.48	235,810 228,446	A N	TOTAL CHANGES BY MOF	0.00	37,636 118,619	A N	0.00	151,573 142,072	A N
	1 1 2 3	48 496,873 52 204,993 12,110	A N U	1.48 1.52	235,810 228,446 13,897	A N	TOTAL CHANGES BY MOF TOTAL CHANGES		37,636 118,619 12,110	A N U		151,573 142,072 13,897	A N U
	1 1 1 2 3 71	48 496,873 52 204,993 12,110 00 713,976	A N U A	1.48 1.52 3.00	235,810 228,446 13,897 478,153 5,662,274	A N U	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	37,636 118,619 12,110 168,365	A N U	0.00	151,573 142,072 13,897 307,542	A N U
	1 1 1 2 3 71 7	48 496,873 52 204,993 12,110 00 713,976 48 5,923,337	A N U A N	1.48 1.52 3.00 71.48	235,810 228,446 13,897 478,153 5,662,274	A N U A N	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	37,636 118,619 12,110 168,365 5,464,100	A N U	0.00	151,573 142,072 13,897 307,542 5,578,037	A N U
	### HAWAII HOMEOW ***********************************	48 496,873 52 204,993 12,110 00 713,976 48 5,923,337 02 3,812,808	A N U — A N R	1.48 1.52 3.00 71.48 7.02	235,810 228,446 13,897 478,153 5,662,274 3,836,261	A N U A N R	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00 70.00 5.50	37,636 118,619 12,110 168,365 5,464,100 3,726,434	A N U A N R	0.00 70.00 5.50	151,573 142,072 13,897 307,542 5,578,037 3,749,887	A N U A N R

TOTAL BUDGET

75.50

10,916,037

Program ID HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

Subject Committee: HSH

	HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION		ON FY 2016		016 FY 2017		EXPLANATION		FY 2016	F	FY 2017				
		0.00	17,810,955	A 0.0	0 17,810,955	A		0.00	17,810,955 A	0.00	17,810,955	A			
		0.00	17,810,955	0.0	0 17,810,955			0.00	17,810,955	0.00	17,810,955				
-	1												- 1		
	******	******	*******	******	********	*****	*********	******	*******	******	********	*****			
	OF AGED, B	LIND OR D	ENT INAPPROPF ISABLED ADUI RESIDENTIAL N	TS BY ASSIS	UTIONALIZATIOI TING WITH	N	OF AGED, BLIN	D OR DIS	T INAPPROPRIATE ABLED ADULTS B SIDENTIAL NEEDS	Y ASSISTING					

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	17,810,955 A	0.00	17,810,955	A BUDGET TOTALS BY MOF	0.00	17,810,955 A	0.00	17,810,955 A
0.00	17,810,955	0.00	17,810,955	TOTAL BUDGET	0.00	17,810,955	0.00	17,810,955

Program ID HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HSH

		HB500 HD1 SD1	1 CD1			EXECUTIVE BUDGET REQUEST							
EQ# E	EXPLANATION	FY 2016	2016 FY 2017		EXPLANATION		FY 2016		FY 2017			SEQ#	
	36.27	4,309,129	A 36.27	4,309,129	A		36.27	4,309,129	A	36.27	4,309,129	A	
	68.23	13,820,795	N 68.23	13,820,795	N		68.23	13,820,795	N	68.23	13,820,795	N	
	0.00	1,330,200	W 0.00	1,330,200	W		0.00	1,330,200	W	0.00	1,330,200	W	
	104.50	19,460,124	104.50	19,460,124		_	104.50	19,460,124		104.50	19,460,124		
- 1													-
OI	BJECTIVE: TO ASSUR	E ALL WORKERS	S FULL AND	EQUAL	*****	OBJECTIVE: TO	O ASSURE	ALL WORKERS	S FULL	AND EQUA	AL	*****	
OI OI TF		E ALL WORKERS RK, DECENT WO OB, EQUITABLE	S FULL AND DRKING CONI	EQUAL DITIONS, FAIR	*****	OBJECTIVE: TO OPPORTUNITY TREATMENT O	O ASSURE TO WOR! ON THE JO		S FULL RKING COMPE	AND EQUA CONDITIO ENSATION,	AL NS, FAIR	*****	
OI OI TF	BJECTIVE: TO ASSUR PPORTUNITY TO WO REATMENT ON THE J	E ALL WORKERS RK, DECENT WO OB, EQUITABLE	S FULL AND RKING CONI COMPENSAT ICULTIES.	EQUAL DITIONS, FAIR		OBJECTIVE: TO OPPORTUNITY TREATMENT O	O ASSURE TO WOR! ON THE JO	ALL WORKERS K, DECENT WOI B, EQUITABLE	S FULL RKING COMPE CULTIE	AND EQUA CONDITIO ENSATION,	AL NS, FAIR		4-00
OI OI TF AS	BJECTIVE: TO ASSUR PPORTUNITY TO WO REATMENT ON THE J	E ALL WORKERS RK, DECENT WO OB, EQUITABLE -RELATED DIFFI	S FULL AND ORKING CONICOMPENSATICULTIES.	EQUAL DITIONS, FAIR TION, AND	A	OBJECTIVE: TO OPPORTUNITY TREATMENT O	O ASSURE TO WOR! ON THE JO	ALL WORKERS K, DECENT WOI B, EQUITABLE RELATED DIFFI	S FULL RKING COMPE CULTIE A	AND EQUA CONDITIO ENSATION,	AL NS, FAIR AND	A	4-00
OI OI TF AS 4-001	BJECTIVE: TO ASSUR PPORTUNITY TO WO REATMENT ON THE J	E ALL WORKERS RK, DECENT WO OB, EQUITABLE -RELATED DIFFI 128,668 536,246	S FULL AND ORKING CONICOMPENSATICULTIES. A	EQUAL DITIONS, FAIR TION, AND 170,521 715,554	A	OBJECTIVE: TO OPPORTUNITY TREATMENT O ASSISTANCE I	O ASSURE 7 TO WORI ON THE JO N WORK-F	ALL WORKERS K, DECENT WOI B, EQUITABLE RELATED DIFFI 128,668 536,246	S FULL RKING COMPE CULTIE A N	AND EQUA CONDITIO ENSATION, ES.	AL NS, FAIR AND 170,521	A	4-00

Program ID HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

	HB500 HD1 SD1 C	D1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLAN	NATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
210-001					187,650 A	210-00			
ADD FU REHABIL TO THE F	OR'S MESSAGE (2/10/15): NDS FOR RELOCATION OF THE V ITATION ADMINISTRATIVE AND KAMAMALU BUILDING (HMS802/	STAFF SERVICES OFFICE GA).	REHABILITATION A TO THE KAMAMAL	RELOCATION OF THE VO	TAFF SERVICES OFFICE A).	***			
SEE HMS	TURE DOES NOT CONCUR. 501 SEQ. NO. 210-001, HMS901 SE 004 AND HMS904 SEQ. NO. 3000-00		DETAIL OF GOVER MOVING COSTS FRO BUILDING (75,150) MODULAR FURNITU \$187,650 NON-RECU	OM 600 KAPIOLANI BOU URE (112,500)	JLEVARD TO KAMAMALU				
2000-001	90,000 A	90,000 A				2000-00			
ADD FU HARD OF ************************************	TIVE ADJUSTMENT: NDS FOR INTERPRETER REFERR HEARING, OR DEAF-BLIND (HM OF LEGISLATIVE ADJUSTMENT: CT SERVICES (90,000)	S802).	****************	*************	*************************	***			
4000-001	43,352 A					4000-00			
ADD FU A GRANT TO WINN	TIVE ADJUSTMENT: NDS FOR OTHER CURRENT EXP PURSUANT TO CHAPTER 42F, H ERS AT WORK, INC.		**********	********	**********	***			

Program ID HMS802

VOCATIONAL REHABILITATION

20,258,390

104.50

20,436,199

Structure #: 020106000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

104.50

			HB500 HD1 S	D1 CD)1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION		LANATION FY 2016		Y 2016 FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ#
			262,020	A		260,521	A	TOTAL CHANGES BY MOF		128,668	A		358,171	A	
			536,246	N		715,554	N			536,246	N		715,554	N	
		0.00	798,266		0.00	976,075		TOTAL CHANGES	0.00	664,914		0.00	1,073,725		
		36.27	4,571,149	A	36.27	4,569,650	A	BUDGET TOTALS BY MOF	36.27	4,437,797	Α	36.27	4,667,300	A	
		68.23	14,357,041	N	68.23	14,536,349	N		68.23	14,357,041	N	68.23	14,536,349	N	
		0.00	1,330,200	W	0.00	1,330,200	W	7	0.00	1,330,200	W	0.00	1,330,200	W	

TOTAL BUDGET

104.50

20,125,038

104.50

20,533,849

Program ID HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JDL

JUDICIARY AND LABOR

1.00

161,833

1.00

164,016

			HB500 HD1 SD1 C	D1			EXECUTIVE BUDGET REQUEST								
EQ#	EXPLANATIO	ON	FY 2016	I	FY 2017	EXPLANATION	1	FY 2016	FY	2017		SEQ#			
		1.00	158,547 A	1.00	158,547		1.00	158,547 A	1.00	158,547	A				
		1.00	158,547	1.00	158,547	_	1.00	158,547	1.00	158,547					
-	1					_						-			
	******	******	********	******	*******	*****	******	********	******	*******	*****				
			E WOMEN FULL AN					VOMEN FULL AND							
			NFORMING GOVER ES AND THE PUBL					ORMING GOVERNI AND THE PUBLIC							
		*	RESPONSIBILITIES	•	IG THE		,	SPONSIBILITIES; A		THE					
			ION OF LAWS TO E ITIFYING AND SUF		OGRAMS AND			N OF LAWS TO ELI FYING AND SUPPO		RAMS AND					
	PROJECTS TH	AT ADDRE	ESS WOMEN'S CON	CERNS AND	NEEDS;	PROJECTS THA	AT ADDRES	S WOMEN'S CONC	ERNS AND NE						
			NTHEIR POLITICAI RTICULARLY WITH					HEIR POLITICAL R CULARLY WITH R		HEIR					
	VOTING DUTI	ES; AND E	ESTABLISHING ANI			VOTING DUTI	ES; AND EST	TABLISHING AND I							
	PRESENCE IN	тне сом	MUNITY.			PRESENCE IN	ТНЕ СОММ	UNITY.							
4-00)1		3,286 A		5,469 A	L		3,286 A		5,469	A	4-00			
	EXECUTIVE B					EXECUTIVE B		- •							
			LECTIVE BARGAIN	ING COSTS.				CTIVE BARGAININ	G COSTS.						
	(/3,286A; /5,469	9A) ******	*******	******	******	(/3,286A; /5,469	,	*******	******	******	*****				
	LEGISLATURE	CONCLID													
	LEGISLATURI	ECONCUR													
			3,286 A		5,469 A	TOTAL CHANGES BY MOF		3,286 A		5,469	A				
		0.00	3,286	0.00	5,469	TOTAL CHANGES	0.00	3,286	0.00	5,469					
		1.00	161,833 A	1.00	164,016	BUDGET TOTALS BY MOF	1.00	161,833 A	1.00	164,016	A				
						=									

TOTAL BUDGET

1.00

161,833

1.00

164,016

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HSH

		HB500 HD1 SD1 (CD1			E	XECUTIVE BUI	DGET REQUE	ST		
Q# EXPL	ANATION	FY 2016		FY 2017	EXPLANATION		FY 2016		FY 2017		SEQ#
	14.80	2,193,528 A	14.80	2,193,528 A		14.80	2,193,528	A 14.80	2,193,528	A	
	4.20	1,660,539 N	4.20	1,660,539 N		4.20	1,660,539	N 4.20	1,660,539	N	
	19.00	3,854,067	19.00	3,854,067		19.00	3,854,067	19.00	3,854,067		
- 1											-
******	**********	*******	******	*******	**********	******	******	******	*******	*****	
ORIFC	ΓΙVΕ: ΤΟ ΕΝΗΔΝ	ICE PROGRAM EFI	FECTIVENESS	AND	OBJECTIVE: TO	FNHANC	F PROGRAM FE	FECTIVENES	SAND		
EFFICII ASSUR AND FE	ENCY BY CONTI ANCE, MONITOI EDERAL FUNDS, MS SUPPORT, AN	ICE PROGRAM EFI RACTING FOR SER RING PROGRAMS, PROVIDING TRAI ND PROVIDING OT	VICES, PROVI ADMINISTER NING AND INI	IDING QUALITY ING GRANTS FORMATION	OBJECTIVE: TO EFFICIENCY BY ASSURANCE, M AND FEDERAL SYSTEMS SUPP SERVICES.	Y CONTRA IONITORII FUNDS, PI	CTING FOR SER NG PROGRAMS, ROVIDING TRA	RVICES, PROV , ADMINISTEF INING AND IN	IDING QUALITY ING GRANTS FORMATION	7.	
EFFICII ASSUR AND FE SYSTEN	ENCY BY CONTI ANCE, MONITOI EDERAL FUNDS, MS SUPPORT, AN	RACTING FOR SER RING PROGRAMS, PROVIDING TRAI	VICES, PROVI ADMINISTER NING AND INI	IDING QUALITY ING GRANTS FORMATION	EFFICIENCY BY ASSURANCE, M AND FEDERAL SYSTEMS SUPF	Y CONTRA IONITORII FUNDS, PI	CTING FOR SER NG PROGRAMS, ROVIDING TRA	RVICES, PROV , ADMINISTER INING AND IN THER ADMIN	IDING QUALITY ING GRANTS FORMATION		4-00
EFFICII ASSUR AND FE SYSTEN SERVIC	ENCY BY CONTI ANCE, MONITOI EDERAL FUNDS, MS SUPPORT, AN	RACTING FOR SER RING PROGRAMS, PROVIDING TRAI ND PROVIDING OT	VICES, PROVI ADMINISTER NING AND INI	IDING QUALITY ING GRANTS FORMATION STRATIVE	EFFICIENCY BY ASSURANCE, M AND FEDERAL SYSTEMS SUPF	Y CONTRA IONITORII FUNDS, PI	CTING FOR SER NG PROGRAMS, ROVIDING TRA PROVIDING O	RVICES, PROV , ADMINISTEF INING AND IN THER ADMINI A	IDING QUALITY ING GRANTS FORMATION STRATIVE	A	4-00

Program ID HMS901

01 GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HSH

		HB500 HI	1 SD1 CI	D 1			EXI	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		F	Y 2017	EXPLANATION	F	Y 2016	FY	2017	SEQ#
20-00	EXECUTIVE REQUESTRANSFER-OUT (1) FOR SOCIAL SERVIC (HMS904/AA) FOR THOFFICE. (-0.75/-54,774A; -0.75/(-0.25/-18,258N; -0.25/) (18, ST: POSITION AI ES (HMS901/ HE BUDGET F	ЛА) TO G	ENERAL ADM	MINISTRATION	FOR SOCIAL SEI	T (1) POSIT RVICES (HM OR THE BUI 0.75/-54,774		IERAL ADMII	NISTRATION	20-001
	DETAIL OF GOVER (1) PLANNER V SR24 SEE HMS904 SEQ. NO	NOR'S REQUI (#46389; -0.7		; -54,774A/-18, <i>i</i>	258N)	DETAIL OF GO (1) PLANNER V SEE HMS904 SEC	SR24 (#4638	9; -0.75A/-0.25N; -5	4,774A/-18,25	8N)	

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HSH

		HB500	0 HD1 Sl	D1 CD1	1							E	EXECUT	IVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2	016			FY 201	17			EXPLANA	TION		FY 201	16		FY	Z 2017		SEQ#
21-00	0.0	50	29,585	٨	0.60		29,585	A	1			0.60		29,585	A	0.60	20.505		21-00
21-00	0.0		29,383		0.40		29,383					0.40		29,383		0.60	29,585 29,979		21-00
	EXECUTIVE REQUITANSFER-IN (1) PROTECTIVE SERVICES MODERNIZATION. (0.60/29,585A; 0.60/2 (0.40/29,979N; 0.40/2 ************************************	POSITION A TICES (HMS (HMS901/M 29,585A) 29,979N) ************************************	3301/SA) MA) FOR	TO GE TECHI	NERAL SU	JPPORT SYSTEM	FOR 1S	*****	*	PROTEC' SOCIAL S MODERN (0.60/29,5 (0.40/29,9	FER-IN (1 FIVE SER SERVICE: NIZATION 85A; 0.60 179N; 0.40 MICHARLES (1997) OF GOVE TANT SY 0N; 29,58 BENEFITS) POSIT VICES S (HMS I. /29,585. /29,979 **********************************	(HMS30 901/MA A) N) S REQU S PROJE 23N) 66N))1/SA) T) FOR T 	O GEN	OM CHILD/AERAL SUPE DLOGY SYS	ORT FOR TEMS	*****	**
100-00)1		24.606				24 606							24.606	3.7		24 (0)		100-0
	00-001 24,696 N EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS901/MA). (/24,696N; /24,696N)						*	(/24,696N	NDS FOR ; /24,696N	R FRINC (1)			TE INC		24,696 //IS901/MA).		r*		
	LEGISLATURE COM DETAIL OF GOVE FRINGE BENEFITS	RNOR'S RE	EQUEST:							DETAIL FRINGE I	OF GOVE BENEFITS		•	UEST:					

2,734,862 A

1,763,149 N

4,498,011

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

14.65

4.35

19.00

Subject Committee: HSH

HUMAN SERVICES AND HOUSING

2,231,378 A

1,748,702 N

3,980,080

14.65

4.35

19.00

		HB500 HD1 S	SD1 CD1						EX	ECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016		F	Y 2017			EXPLANATION]	FY 2016	FY	Z 2017	SEQ#
210-00)1											486,135 A	210-00
	GOVERNOR'S MESS ADD FUNDS FOR F ADMINISTRATIVE ((HMS901/MA).	ELOCATION OF T	KAMAM	ALU BUILD	ING	\	****	ADMINISTRATI (HMS901/MA).	OR RELOCA VE OFFICE	2/10/15): ATION OF THE SOC SS TO THE KAMAM	ALU BUILDI	NG	***
	LEGISLATURE DOE SEE HMS501 SEQ. N NO. 210-004 AND HN	O. 210-001, HMS80	_	NO. 210-001,	HMS903 SEQ	Q.		DETAIL OF GO MOVING COSTS BUILDING (118, MODULAR FUR	S FROM 600 635)) KAPIOLANI BOUI	LEVARD TO	KAMAMALU	
								\$486,135 NON-R	ECURRING	j.			
	(.1	5) 37,850	A	(.15)	55,199	A	TOTAL	CHANGES BY MOF	(.15)	37,850 A	(.15)	541,334 A	
	0.1	5 88,163	N	0.15	102,610	N		<u> </u>	0.15	88,163 N	0.15	102,610 N	-
	0.0	0 126,013		0.00	157,809		TO	TAL CHANGES	0.00	126,013	0.00	643,944	

2,248,727 A BUDGET TOTALS BY MOF

TOTAL BUDGET

1,763,149 N

4,011,876

14.65

4.35

19.00

2,231,378 A

1,748,702 N

3,980,080

14.65

4.35

19.00

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 S	D1 CI	D1				E	XECUTIVE BU	JDGET	Γ REQUEST			
EQ# 1	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
	130.50	9,820,104	A	130.50	9,820,104	A		130.50	9,820,104	A	130.50	9,820,104	A	
	0.56	1,539,357	В	0.56	1,539,357	В		0.56	1,539,357	В	0.56	1,539,357	В	
	138.69	33,234,892	N	138.69	33,234,892	N		138.69	33,234,892	N	138.69	33,234,892	N	
	0.00	1,000,000	U	0.00	1,000,000	U		0.00	1,000,000	U	0.00	1,000,000	U	
	0.00	717,484	P	0.00	717,484	P		0.00	717,484	P	0.00	717,484	P	
	269.75	46,311,837	.	269.75	46,311,837			269.75	46,311,837		269.75	46,311,837		
- 1														_
	DBJECTIVE: TO ENHA					******			************************				*****	
C E P P		NCE PROGRAM IEDICAID PROC RING FISCAL, F	EFFE GRAM PROG	ECTIVENESS I BY FORMU RAMMATIC	S AND JLATING AND		OBJECTIVE: 7 EFFICIENCY (POLICIES; AE	TO ENHANC OF THE MEI OMINISTERI		EFFECT RAM B ROGRA	TIVENESS A Y FORMULA AMMATIC A	.ND ATING ND	*****	
C E P P	DBJECTIVE: TO ENHA EFFICIENCY OF THE M POLICIES; ADMINISTE PERSONNEL PROGRAI	NCE PROGRAM IEDICAID PROC RING FISCAL, F	EFFE GRAM PROG IDINC	ECTIVENESS I BY FORMU RAMMATIC	S AND JLATING AND	E	OBJECTIVE: 7 EFFICIENCY (POLICIES; AC PERSONNEL)	TO ENHANC OF THE MEI OMINISTERI	E PROGRAM E DICAID PROGE NG FISCAL, PR	EFFECT RAM B ROGRA DING O	TIVENESS A Y FORMULA AMMATIC A	.ND ATING ND		4-00
C E P P S	DBJECTIVE: TO ENHA EFFICIENCY OF THE M POLICIES; ADMINISTE PERSONNEL PROGRAI	NCE PROGRAM IEDICAID PROC RING FISCAL, F MS; AND PROVI	EFFE GRAM PROG IDINO A	ECTIVENESS I BY FORMU RAMMATIC	S AND JLATING AND MINISTRATIV	E A	OBJECTIVE: 7 EFFICIENCY (POLICIES; AC PERSONNEL)	TO ENHANC OF THE MEI OMINISTERI	EE PROGRAM E DICAID PROGE NG FISCAL, PR ; AND PROVID	EFFECT RAM B ROGRA DING O A	TIVENESS A Y FORMULA AMMATIC A	.ND ATING ND INISTRATIVE	A	4-0

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00)1	(1,150,000) A	(1,150,000) A		(1,150,000) A	(1,150,000) A	6-00
		(8,950,000) N	(8,950,000) N		(8,950,000) N	(8,950,000) N	
		(1,000,000) U	(1,000,000) U		(1,000,000) U	(1,000,000) U	
	EXECUTIVE BUDGET REDUCE FUNDS FO	Г PREP: R NON-RECURRING COSTS	(HMS902/IA).	EXECUTIVE BUDGE REDUCE FUNDS FO	T PREP: OR NON-RECURRING COSTS	(HMS902/IA).	
	(/-1,150,000A; /-1,150,0 (/-8,950,000N; /-8,950,0 (/-1,000,000U; /-1,000,0	000A) 000N)		(/-1,150,000A; /-1,150 (/-8,950,000N; /-8,950 (/-1,000,000U; /-1,000	,000A) ,000N)	`	
	LEGISLATURE CONC	CURS.					
100-00		OURS. 708,390 N	708,390 N		708,390 N	708,390 N	100-00
100-00	EXECUTIVE REQUES	708,390 N	,	EXECUTIVE REQUE ADD FUNDS FOR F		,	100-00
100-00	EXECUTIVE REQUES ADD FUNDS FOR FF (/708,390N; /708,390N)	708,390 N ST: RINGE BENEFIT RATE INCR)	,	ADD FUNDS FOR F (/708,390N; /708,390N	ST: RINGE BENEFIT RATE INCRI	EASE (HMS902/IA).	
100-00	EXECUTIVE REQUES ADD FUNDS FOR FF (/708,390N; /708,390N)	708,390 N ST: RINGE BENEFIT RATE INCR)	EASE (HMS902/IA).	ADD FUNDS FOR F (/708,390N; /708,390N	ST: TRINGE BENEFIT RATE INCRI N) ::	EASE (HMS902/IA).	

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)1				1,710,133 A	1,710,133 A	210-001
					1,736,619 N	1,736,619 N	Ī
	GOVERNOR'S MESSA ADD FUNDS FOR THE HEALTH CONNECTO	HE ALLOCATED COST I	FROM THE HAWAII	GOVERNOR'S MESS ADD FUNDS FOR T HEALTH CONNECTO	THE ALLOCATED COST FRO	OM THE HAWAII	
	(/1,710,133A; /1,710,13 (/1,736,619N; /1,736,61	·	*************	(/1,710,133A; /1,710,1 (/1,736,619N; /1,736,6		**********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER SERVICES ON A FEI	RNOR'S REQUEST: E BASIS (1,710,133A/1,736,61	19N)	
210-00	2				100,000 A 300,000 N	100,000 A 300,000 N	
	PLAN ADMINISTRAT	HE SECURITY MANAGE TON AND MONITORING	EMENT AND COMPLIANCE G (HMS902/IA).	PLAN ADMINISTRA	SAGE (2/10/15): THE SECURITY MANAGEMI TION AND MONITORING (I	HMS902/IA).	***
	LEGISLATURE DOES SEE AGS130 SEQ. NO 41.		SO IN HB500 CD1 SECTION	DETAIL OF GOVER SERVICES ON A FEI	RNOR'S REQUEST: E BASIS (100,000A/300,000N)	

Program ID HMS902

HMS902 GENE

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH

		HB500 HD1 SD1 CD2	1		EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	13				2,480,481 A	4,960,962	A 210-003
210-00	<i>,</i>				7,441,443 N	14,882,886	
			ELIGIBILITY ASSISTANCE ICE AND OPERATION		SAGE (2/10/15): FHE KAUHALE ON LINE ELI FY SYSTEM MAINTENANCE		***
	LEGISLATURE DOES SEE AGS130 SEQ. NO 41.		O IN HB500 CD1 SECTION	DETAIL OF GOVER SERVICES ON A FEI 4,960,962A/14,882,88	E BASIS (FY16: 2,480,481A/7,	441,443N; FY17:	
210-00)4					685,000 685,000	
	TO THE KAMAMALU		<i>'</i>	TO THE KAMAMAL	SAGE (2/10/15): THE RELOCATION OF THE M U BUILDING (HMS902/IA).		***
	LEGISLATURE DOES	S NOT CONCUR.			~	N)	
				\$685,000A AND \$685	5,000N NON-RECURRING.		

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 C	D1				E	XECUTIVE BUDGE	T REQUEST	7	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ #
		(752,597) A		(686,076)	A	TOTAL CHANGES BY MOF		3,538,017 A		6,770,019	A
		(7,804,671) N		(7,720,212)				1,673,391 N		9,884,293	N
		(1,000,000) U		(1,000,000)	U			(1,000,000) U		(1,000,000)	U
	0.00	(9,557,268)	0.00	(9,406,288)		TOTAL CHANGES	0.00	4,211,408	0.00	15,654,312	
	130.50	9,067,507 A	130.50	9,134,028	A	BUDGET TOTALS BY MOF	130.50	13,358,121 A	130.50	16,590,123	A
	0.56	1,539,357 B	0.56	1,539,357	В		0.56	1,539,357 B	0.56	1,539,357	В
	138.69	25,430,221 N	138.69	25,514,680	N		138.69	34,908,283 N	138.69	43,119,185	N
	0.00	U	0.00		U		0.00	U	0.00		U
	0.00	717,484 P	0.00	717,484	P		0.00	717,484 P	0.00	717,484	P
	269.75	36,754,569	269.75	36,905,549		TOTAL BUDGET	269.75	50,523,245	269.75	61,966,149	

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH

			HB500 HD1 SI	D1 CE)1				I	EXECUTIVE BU	JDGET	REQUEST	Γ		
SEQ#	EXPLANATION	[FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	4	15.40	39,740,317	A	45.40	39,740,317	A		45.40	39,740,317	A	45.40	39,740,317	A	
	4	10.60	63,911,309	N	40.60	63,911,309	N		40.60	63,911,309	N	40.60	63,911,309	N	
		0.00	460	P	0.00	460	P		0.00	460	P	0.00	460	P	
	8	36.00	103,652,086		86.00	103,652,086			86.00	103,652,086		86.00	103,652,086		
- 1	1														-
	*******	*****	******	*****	******	*******	*****	**********	******	******	******	******	*******	*****	•
						NISTERING		THE PROGRAN				,			
	OPERATIONS AN ADMINISTRATIV INDIVIDUALS AN SELF-SUFFICIEN QUALITY OF LIF	/E SERV ND FAN ICY, M	VICES THAT A MILIES TO EXP	SSIST PAND	, THEIR CAP	HER PACITY FOR	IR	OPERATIONS A ADMINISTRAT INDIVIDUALS SELF-SUFFICIE QUALITY OF L	AND PERS IVE SERV AND FAM ENCY, MA	ONNEL, AND PAICES THAT ASSILLIES TO EXPA	ROVID SIST .ND TH	ING OTHE	R CITY FOR		
4-00	ADMINISTRATIV INDIVIDUALS AN SELF-SUFFICIEN QUALITY OF LIF	/E SERV ND FAN ICY, M	VICES THAT A MILIES TO EXP	SSIST PAND CHO	, THEIR CAP	HER PACITY FOR		OPERATIONS A ADMINISTRAT INDIVIDUALS SELF-SUFFICIE	AND PERS IVE SERV AND FAM ENCY, MA	ONNEL, AND PAICES THAT ASSILLIES TO EXPA	ROVID SIST ND TH CHOICE	ING OTHE	R CITY FOR		4-0
	ADMINISTRATIV INDIVIDUALS AN SELF-SUFFICIEN QUALITY OF LIF	/E SERV ND FAN ICY, M	VICES THAT A MILIES TO EXP AKE HEALTHY	SSIST PAND CHO A	, THEIR CAP	HER ACITY FOR IMPROVE THE	A	OPERATIONS A ADMINISTRAT INDIVIDUALS SELF-SUFFICIE	AND PERS IVE SERV AND FAM ENCY, MA	ONNEL, AND PICES THAT AS, ILIES TO EXPA KE HEALTHY (ROVID SIST ND TH CHOICE	ING OTHE	R CITY FOR IPROVE THEIR	A	4-0
	ADMINISTRATIVINDIVIDUALS AN SELF-SUFFICIEN QUALITY OF LIFT	VE SERV ND FAM ICY, MA EE. DGET PI DR COLI	VICES THAT A MILIES TO EXP AKE HEALTHY 222,184 266,761 REP:	SSIST PAND CHO A N	THEIR CAP	HER PACITY FOR IMPROVE THE 284,830	A	OPERATIONS A ADMINISTRAT INDIVIDUALS SELF-SUFFICIT QUALITY OF L EXECUTIVE BY ADD FUNDS I	AND PERS TVE SERV AND FAM ENCY, MA IFE. UDGET PR	ONNEL, AND PICES THAT ASSILIES TO EXPARE HEALTHY (222,184 266,761	ROVID SIST ND TH CHOICE A N	ING OTHE	R CITY FOR IPROVE THEIR 284,830	A	4-0
	ADMINISTRATIVI INDIVIDUALS AN SELF-SUFFICIEN QUALITY OF LIFT	VE SERV ND FAM ICY, MA TE. DGET PL DR COLI 130A)	VICES THAT A MILIES TO EXP AKE HEALTHY 222,184 266,761 REP:	SSIST PAND CHO A N	THEIR CAP	HER PACITY FOR IMPROVE THE 284,830	A	OPERATIONS A ADMINISTRAT INDIVIDUALS SELF-SUFFICH QUALITY OF L	AND PERS TVE SERV AND FAM ENCY, MA IFE. UDGET PR FOR COLL 1,830A)	ONNEL, AND PICES THAT AS, ILIES TO EXPA KE HEALTHY (222,184 266,761	ROVID SIST ND TH CHOICE A N	ING OTHE	R CITY FOR IPROVE THEIR 284,830	A	4-0

HMS903 Program ID

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

	ommittee: HSH H	UMAN SERVICE	S AND I	HOUSING									
		HB500 HD1	SD1 CD	1			EX	ECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		F	FY 2017	EXPLANATION]	FY 2016		FY	2017		SEQ#
20-00	1 4.3	5 281,28	0 A	4.35	281,280 A		4.35	281,280	A	4.35	281,280	A	20-001
	3.6	5 329,18	1 N	3.65	329,181 N		3.65	329,181	N	3.65	329,181	N	
	EXECUTIVE REQUE TRANSFER-IN (8) F MANAGEMENT FOR SUPPORT FOR SELF DEVELOPMENT. (4.35/281,280A; 4.35/281,280A; 4	OSITIONS AND SELF-SUFFICIE SUFFICIENCY (281,280A)	NCY (H	MS236/LC) T	O GENERAL	EXECUTIVE REC TRANSFER-IN (MANAGEMENT SUPPORT FOR S DEVELOPMENT (4.35/281,280A; 4 (3.65/329,181N; 3	8) POSITIC FOR SELF- ELF-SUFFI .35/281,280	SUFFICIENCY CIENCY SERY A)	Y (HMS	S236/LC) TO		****	
	LEGISLATURE CON DETAIL OF GOVER (1) SOCIAL WORKE (2) ELIGIBILITY PRO 0.57A/0.43N; 24,678A (1) ELIGIBILITY PRO	NOR'S REQUES' R V SR24 (#4530' OGRAM SPECIAI /18,618N EACH)	'; 0.50A/ LIST IV :	SR22 (#93203	K, #93204K;	DETAIL OF GO (1) SOCIAL WOR (2) ELIGIBILITY 0.57A/0.43N; 24,6 (1) ELIGIBILITY 18,988A/14,324N; (1) ELIGIBILITY	KER V SR2 PROGRAM 78A/18,618 PROGRAM	24 (#45307; 0.5 I SPECIALIST N EACH) I SPECIALIST	IV SR	22 (#93203K, 22 (#32640; 0	#93204K; 0.57A/0.43N;		

- 18.988A/14.324N)
- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42968; 0.57A/0.43N; 21,211A/18,809N)
- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; 0.57A/0.43N; 22,947A/20,349N)
- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; 0.50A/0.50N; 21,648A/21,648N)
- (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22 (#46901; 0.50A/0.50N; 30,840A/30,840N)

FRINGE BENEFITS (91,137N)

SUPPLIES, DUES, AND SUBSCRIPTIONS (5,743A/3,510N)

FREIGHT AND DELIVERY CHARGES (1,272A/684N)

POSTAGE (738A/627N)

TELEPHONE AND TELEGRAPH (2,417A/949N)

ADVERTISING (511A/511N)

CAR MILEAGE/PARKING (894A/436N)

TRANSPORTATION AND SUBSISTENCE (20,610A/13,425N)

ELECTRICITY (4,572A/1,959N)

RENTALS (6,663A/3,076N)

- 21.211A/18.809N)
- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#42983; 0.57A/0.43N; 22,947A/20,349N)
- (1) ELIGIBILITY PROGRAM SPECIALIST IV SR22 (#93205K; 0.50A/0.50N; 21,648A/21,648N)
- (1) SELF-SUFFICIENCY AND SUPPORT SERVICES SPECIALIST IV SR22

(#46901; 0.50A/0.50N; 30,840A/30,840N)

FRINGE BENEFITS (91,137N)

SUPPLIES, DUES, AND SUBSCRIPTIONS (5,743A/3,510N)

FREIGHT AND DELIVERY CHARGES (1,272A/684N)

POSTAGE (738A/627N)

TELEPHONE AND TELEGRAPH (2,417A/949N)

ADVERTISING (511A/511N)

CAR MILEAGE/PARKING (894A/436N)

TRANSPORTATION AND SUBSISTENCE (20,610A/13,425N)

ELECTRICITY (4,572A/1,959N)

RENTALS (6,663A/3,076N)

REPAIR AND MAINTENANCE (6,491A/3,830N)

OTHER CURRENT EXPENSES (34,321A/33,773N)

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		HB500 HD1 SD1	CD1				EXI	ECUTIVE BU	DGET	REQUEST			
EQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	F	Y 2016		FY	2017		SEQ#
	REPAIR AND MAINTI OTHER CURRENT EX	TPENSES (34,321A/3				SEE HMS236 SEQ. N	O. 20-00)1.					
21-00	1 0.57 0.43 EXECUTIVE REQUES TRANSFER-IN (1) PO FOR SELF-SUFFICIEN SELF-SUFFICIENCY S	29,238 A 34,483 N T: OSITION AND FUND ICY (HMS236/LC) To	N 0.43 OS FROM CAS O GENERAL S	SUPPORT FOR	3 N ENT		OSITIO ENCY (H	MS236/LC) T	N OS FRO O GEN	ERAL SUPPO	ORT FOR		21-00
	OFFICE. (0.57/29,238A; 0.57/29, (0.43/34,483N; 0.43/34,	483N)	*******	******	*****	OFFICE. (0.57/29,238A; 0.57/2 (0.43/34,483N; 0.43/3	4,483N)	******	*****	******	******	*****	
	LEGISLATURE CONC DETAIL OF GOVERN (1) ELIGIBILITY WOR FRINGE BENEFITS (1	NOR'S REQUEST: EKER IV SR16 (#633°	7; 0.57A/0.43N	I; 29,238A/22,68	86N)	DETAIL OF GOVER (1) ELIGIBILITY WO FRINGE BENEFITS (SEE HMS236 SEQ. N	RKER I 11,797N	V SR16 (#633 ()	7; 0.57	A/0.43N; 29,23	38A/22,686N))	
100.00	SEE HMS236 SEQ. NO	0. 21-001.				1							100.00
100-00	1	330,414 N	N	330,41	4 N			330,414	N		330,414	N	100-00
	EXECUTIVE REQUES ADD FUNDS FOR FR (/330,414N; /330,414N)	RINGE BENEFIT RAT		,		EXECUTIVE REQUE ADD FUNDS FOR F (/330,414N; /330,414N	RINGE N)					*****	
	LEGISLATURE CONC					DETAIL OF GOVER FRINGE BENEFITS (-					

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ# EX	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-001		29,164 A 40,043 N	29,164 A 40,043 N		127,224 A 225,648 N	127,224 225,648	
AD BEN ELIO	NEFIT, EMPLOYMI GIBILITY SYSTEM	Y POSITIONS AND FUNDS ENT AND SUPPORT SERVI	CES DIVISION	BENEFIT, EMPLOYN ELIGIBILITY SYSTE	RY POSITIONS AND FUNDS MENT AND SUPPORT SERVI	CES DIVISION	****
RE EAC DE PER PRO PER PRO	CH FY. ETAIL OF ADJUSTI SONAL SERVICES DIECT MANAGER SONAL SERVICES	RARY POSITIONS AND 98, ED GOVERNOR'S REQUES S FOR (1) TEMPORARY EL (#121063; 10,064A/9,404N) S FOR (2) TEMPORARY EL (#121177, #121176; 9,550A/8	T: IGIBILITY SYSTEM IGIBILITY SYSTEM	0.53A/0.47N; 53,004A (2) TEMPORARY EL #121176; 0.53A/0.47N FRINGE BENEFITS (IGIBILITY SYSTEM PROJEC N47,004N) IGIBILITY SYSTEM PROJEC N; 37,110A/32,910N)	,	
	,164A AND \$40,043	3N NON-RECURRING.		1			
AD		EDICAL ASSESSMENT SER	RVICES (HMS903/FA).		1,000,000 A SAGE (2/10/15): MEDICAL ASSESSMENT SER		
	GISLATURE DOES	NOT CONCUR. FY16 AND 1,000,000 IN FY	17.	DETAIL OF GOVER MEDICAL ASSESSM	RNOR'S REQUEST: IENT CONTRACT (1,000,000)		
		ED GOVERNOR'S REQUES ENT CONTRACT (FY16: 500					

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)3	500,000 A 185,000 N			3,693,000 A 185,000 N	2,592,000 A 155,000 N	210-00
	FAMILIES WORK PR ELIGIBLE FAMILIES	HE TEMPORARY ASSISTA OGRAM AND CONTRACTI	ED SERVICES FOR	FAMILIES WORK PE ELIGIBLE FAMILIES	THE TEMPORARY ASSISTAN ROGRAM AND CONTRACTE	ED SERVICES FOR	*
	DETAIL OF ADJUST TEMPORARY ASSIST AND CONTRACTED 500,000A)	A IN FY16, 2,592,000A AND TED GOVERNOR'S REQUE TANCE FOR NEEDY FAMII SERVICES FOR ELIGIBLE NING AND INTEGRATING	ST: LIES WORK PROGRAM FAMILIES (FY16:	SUPPORTING EMPL EMPLOYMENT SUB BRIDGE-TO-HOPE E FIRST TO WORK AN MANAGEMENT CON SUPPORTING EMPL (31,000A)	DUCATION A+ SUBSIDIES (OYMENT EMPOWERMENT SIDIES (FY16: 1,500,000A; F MPLOYMENT SUBSIDIES (ID VOCATIONAL REHABILI VTRACT CASE MANAGEME OYMENT EMPOWERMENT INING AND INTEGRATING I	PROGRAM - Y17: 500,000A) 80,000A) TATION CASE ENT CONTRACT (82,000A) PROGRAM CONTRACT	
210-00)4					656,925 A 495,575 N	210-004
	AND SUPPORT SERV (HMS903/FA).	AGE (2/10/15): ELOCATION OF THE BENI /ICES DIVISION TO THE K	AMAMALU BUILDING	AND SUPPORT SERV (HMS903/FA).	SAGE (2/10/15): LELOCATION OF THE BENE VICES DIVISION TO THE KA	AMAMALU BUILDING	*
		S NOT CONCUR. O. 210-001, HMS802 SEQ. N IS904 SEQ. NO. 3000-001.	O. 210-001, HMS901 SEQ.			00N)	
				\$656,925A AND \$495	,575N NON-RECURRING.		

Program ID HMS903

IMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 S	D1 CI	01				E	XECUTIVE BU	DGE	T REQUEST	Γ	
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017	SEQ :
	4.92	1,561,866	A	4.92	624,512	A	TOTAL CHANGES BY MOF	4.92	5,352,926	A	4.92	4,971,497	A
	4.08	1,185,882	N	4.08	1,075,684	N		4.08	1,371,487	N	4.08	1,911,864	N
	9.00	2,747,748		9.00	1,700,196		TOTAL CHANGES	9.00	6,724,413		9.00	6,883,361	
	50.32	41,302,183	A	50.32	40,364,829	A	BUDGET TOTALS BY MOF	50.32	45,093,243	A	50.32	44,711,814	A
	44.68	65,097,191	N	44.68	64,986,993	N		44.68	65,282,796	N	44.68	65,823,173	N
	0.00	460	P	0.00	460	P		0.00	460	P	0.00	460	P
	95.00	106,399,834		95.00	105,352,282		TOTAL BUDGET	95.00	110,376,499		95.00	110,535,447	

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HSH

		HB500 HD1 S	D1 CI	D1				E	XECUTIVE BU	J DGE	T REQUEST			
E Q #	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	133.90	7,832,458	A	133.90	7,832,458	A		133.90	7,832,458	A	133.90	7,832,458	A	
	26.10	1,546,726	N	26.10	1,546,726	N		26.10	1,546,726	N	26.10	1,546,726	N	
	0.00	604	P	0.00	604	P		0.00	604	P	0.00	604	P	
	160.00	9,379,788		160.00	9,379,788		_	160.00	9,379,788		160.00	9,379,788		
- 1														_
	*********	*******	*****	******	******	*****	********	*******	*******	*****	*******	************	*****	
	OBJECTIVE: TO ENHA EFFECTIVENESS BY I OPERATIONS AND PE	NCE PROGRAM ORMULATING	EFFI	CIENCY ANI ALL POLICII	O ES, DIRECTIN		OBJECTIVE: TO EFFECTIVENE OPERATIONS	O ENHANC SS BY FOR	E PROGRAM E MULATING OV	EFFICI VERAI	ENCY AND LL POLICIES	, DIRECTING	*****	
	OBJECTIVE: TO ENHA EFFECTIVENESS BY I	NCE PROGRAM ORMULATING (RSONNEL, AND	EFFIOVER	CIENCY ANI ALL POLICII VIDING OTH	O ES, DIRECTIN ER		OBJECTIVE: TO EFFECTIVENE	O ENHANC SS BY FOR AND PERSO	E PROGRAM E MULATING OV DNNEL, AND P	EFFICI VERAI ROVII	ENCY AND LL POLICIES DING OTHER	, DIRECTING	*****	
	OBJECTIVE: TO ENHA EFFECTIVENESS BY I OPERATIONS AND PE ADMINISTRATIVE AN	NCE PROGRAM ORMULATING (RSONNEL, AND	EFFI OVER PROV ON TE	CIENCY ANI ALL POLICII VIDING OTH	O ES, DIRECTIN ER	G	OBJECTIVE: TO EFFECTIVENE OPERATIONS	O ENHANC SS BY FOR AND PERSO	E PROGRAM E MULATING OV DNNEL, AND P	EFFICI VERAI ROVII TECH	ENCY AND LL POLICIES DING OTHER	, DIRECTING		4-00
	OBJECTIVE: TO ENHA EFFECTIVENESS BY I OPERATIONS AND PE ADMINISTRATIVE AN	NCE PROGRAM ORMULATING (RSONNEL, AND D INFORMATIC	EFFIOVER PROVENTEO	CIENCY ANI ALL POLICII VIDING OTH	O ES, DIRECTINO ER SERVICES.	G A	OBJECTIVE: TO EFFECTIVENE OPERATIONS	O ENHANC SS BY FOR AND PERSO	E PROGRAM E MULATING OV DNNEL, AND P NFORMATION	EFFICI VERAI ROVII TECH A	ENCY AND LL POLICIES DING OTHER	, DIRECTING ERVICES.	A	4-00
4-001	OBJECTIVE: TO ENHA EFFECTIVENESS BY I OPERATIONS AND PE ADMINISTRATIVE AN	NCE PROGRAM ORMULATING (RSONNEL, AND D INFORMATIO 1,047,935 91,080 PREP:	EFFIO OVER PROV ON TEO A N	CIENCY ANI ALL POLICII VIDING OTH CHNOLOGY	ES, DIRECTING ER SERVICES.	G A	OBJECTIVE: TO EFFECTIVENE OPERATIONS ADMINISTRAT	O ENHANC SS BY FOR AND PERSO TVE AND II	E PROGRAM E MULATING OV DNNEL, AND P NFORMATION 1,047,935 91,080	EFFICI VERAI ROVII TECH A N	ENCY AND LL POLICIES DING OTHER INOLOGY SE	, DIRECTING ERVICES.	A	4-0

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HSH

	Н	B500 HD1 SD1 CD	1			EXI	ECUTIVE BU	JDGET	REQUEST			
EQ# EXPLA	NATION	FY 2016	F	Y 2017	EXPLANATION	F	Y 2016		FY	2017		SEQ#
20-001	0.75 0.25	54,774 A 18.258 N	0.75 0.25	54,774 A 18,258 N		0.75 0.25	54,774 18.258		0.75 0.25	54,774 18,258		20-00
TRANS FOR SO (HMS90 (0.75/54, (0.25/18,	TIVE REQUEST: SFER-IN (1) POSITI CIAL SERVICES (F 4/AA) FOR BUDGE 774A; 0.75/54,774A 258N; 0.25/18,258N	ON AND FUNDS FI IMS901/MA) TO GE IT PLANNING AND ()	ROM GENER ENERAL ADM MANAGEM	AL SUPPORT MINISTRATION	EXECUTIVE REQ TRANSFER-IN (FOR SOCIAL SEF (HMS904/AA) FO (0.75/54,774A; 0.7 (0.25/18,258N; 0.2	QUEST: 1) POSITIO RVICES (HN R BUDGET 5/54,774A) 5/18,258N)	N AND FUN MS901/MA) T PLANNING	DS FRO O GEN AND M	M GENERAL ERAL ADMIN	SUPPORT NISTRATION T OFFICE.	ſ	
DETAI (1) PLAI	ATURE CONCURS. L OF GOVERNOR'S NNER V SR24 (#463 S901 SEQ. NO. 20-0	S REQUEST: 389; 0.75A/0.25N; 54	1,774A/18,258	SN)	DETAIL OF GOV (1) PLANNER V S SEE HMS901 SEQ	SR24 (#4638	39; 0.75A/0.25	N; 54,7	74A/18,258N)			
21-001		135,000 A		135,000 A			135,000	A		135,000	A	21-00
TRANS (HMS30 ATTORI (/135,000	1/SA) TO GENERA NEY FEES FOR TH DA; /135,000A)	ROM CHILD PROTE L ADMINISTRATIO E ADMINISTRATIV	ON (HMS904/. 'E APPEALS	AA) FOR	EXECUTIVE REQ TRANSFER-IN F (HMS301/SA) TO ATTORNEY FEES (/135,000A; /135,0	FUNDS FRO GENERAL S FOR THE 100A)	ADMINISTR ADMINISTR	ATION ATIVE	(HMS904/AA APPEALS OF	A) FOR FFICE.	****	
	ATURE CONCURS.				DETAIL OF GOV ATTORNEY FEES		REQUEST:					
	L OF GOVERNOR'S NEY FEES (135,000				SEE HMS301 SEQ	Q. NO. 21-00)1.					
SFF HM	S301 SEO. NO. 21-0	001.										

Program ID HMS904

IMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HSH HUMAN SERVICES AND HOUSING

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						100-00
		713,335 N	713,335 N		713,335 N	713,335 N	
	(/713,335N; /713,335N	RINGE BENEFIT RATE INC)	CREASE (HMS904/AA).	(/713,335N; /713,335N	FRINGE BENEFIT RATE INCF N)	REASE (HMS904/AA).	•
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVERN FRINGE BENEFITS (7			FRINGE BENEFITS (713,335)		
3000-00	1		976,925 A 280,575 B				3000-00
	SERVICES, THE VOC OFFICE, THE SOCIAL AND THE BENEFIT, I DIVISION TO THE KA	ELOCATION OF THE OFF ATIONAL REHABILITATI SERVICES DIVISION AD EMPLOYMENT AND SUPI AMAMALU BUILDING.	ION ADMINISTRATION MINISTRATIVE OFFICES,	********	**********	********	
	LEGISLATIVE ADJU MODULAR FURNITU	ISTMENT: RE (976,925A/280,575B)					
	\$976,925A AND \$280,	575B NON-RECURRING.					
	-). 210-001, HMS802 SEQ. N S903 SEQ. NO. 210-004.	NO. 210-001, HMS901 SEQ.				

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HSH

		HB500 HD1 S	D1 CI	D1				E	XECUTIVE BU	DGE	T REQUEST	1		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	0.75	1,237,709	A	0.75	2,530,063 280,575		TOTAL CHANGES BY MOF	0.75	1,237,709	A	0.75	1,553,138	A	
	0.25	822,673	N	0.25	844,644	N		0.25	822,673	N	0.25	844,644	N	
	1.00	2,060,382		1.00	3,655,282		TOTAL CHANGES	1.00	2,060,382		1.00	2,397,782		
	134.65	9,070,167	A	134.65	10,362,521 280,575	A B	BUDGET TOTALS BY MOF	134.65	9,070,167	A	134.65	9,385,596	A	
	26.35	2,369,399	N	26.35	2,391,370			26.35	2,369,399	N	26.35	2,391,370	N	
	0.00	604	P	0.00	604	P		0.00	604	P	0.00	604	P	
	161.00	11,440,170		161.00	13,035,070		TOTAL BUDGET	161.00	11,440,170		161.00	11,777,570		

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: JDL

- 1

JUDICIARY AND LABOR

		HB500 HD1 S	D1 CI	D1				E	EXECUTIVE BUI	DGET	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		FY	Y 2017		SEQ#
	86.00	13,746,899	A	86.00	13,746,899	A		86.00	13,746,899	A	86.00	13,746,899	A	
	0.00	700,000	В	0.00	700,000	В		0.00	700,000	В	0.00	700,000	В	
	1.00	5,061,281	U	1.00	5,061,281	U		1.00	5,061,281	U	1.00	5,061,281	U	
	87.00	19,508,180		87.00	19,508,180		-	87.00	19,508,180	_	87.00	19,508,180		
							i							

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

4-001 595,214 A 781,075 A 595,214 A 781,075 A 4-001

EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP:

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/595,214A; /781,075A)

LEGISLATURE CONCURS.

ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/595,214A; /781,075A) - 1

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: JDL

JUDICIARY AND LABOR

86.00

0.00

1.00

87.00

14,540,613 A

700,000 B

5,061,281 U

20,301,894

86.00

0.00

1.00

87.00

		HB500 HD1 SD1 CD1			EXECUTIVE BUDG	SET REQUEST		
SEQ# EXPLAN	NATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
6-001		(1,500) A	(1,500) A		(1,500) A		(1,500) A	6-00
REDUCE (/-1,500A;	; /-1,500A)	ION-RECURRING COST	S (HRD102/QA).	(/-1,500A; /-1,500A)	ET PREP: FOR NON-RECURRING C		******	·
	TURE CONCUR		200 000 A					1000-00
1000-001 LEGISLA' ADD FU EFFECTIV	TIVE ADJUSTM JNDS FOR IN-SE VENESS PROJEC	200,000 A IENT: ERVICE TRAINING AND CT FOR STATE EMPLOY		****	******	*******	*****	1000-00
1000-001 LEGISLA' ADD FU	TIVE ADJUSTM JNDS FOR IN-SE VENESS PROJEC	200,000 A IENT: ERVICE TRAINING AND CT FOR STATE EMPLOY	PROGRAM YEES.	****	********	*********	*****	1000-00
1000-001 LEGISLA' ADD FU	TIVE ADJUSTM JNDS FOR IN-SE VENESS PROJE	200,000 A IENT: ERVICE TRAINING AND CT FOR STATE EMPLOY	PROGRAM YEES.	TOTAL CHANGES BY MOF	**************************************		**************************************	1000-00

14,726,474 A BUDGET TOTALS BY MOF

TOTAL BUDGET

700,000 B

5,061,281 U

20,487,755

86.00

0.00

1.00

87.00

14,340,613 A

700,000 B

5,061,281 U

20,101,894

86.00

0.00

1.00

87.00

14,526,474 A

700,000 B

5,061,281 U

20,287,755

Program ID HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEV

Structure #: 110305020000

Subject Committee: JDL

JUDICIARY AND LABOR

]	HB500 HD1 SD	1 CD1					E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANAT	ION	FY 2016]	FY 2017		EXPLANATION	Ī	FY 2016	FY	2017		SEQ#
		11.00	1,444,386	A	11.00	1,444,386	A		11.00	1,444,386 A	11.00	1,444,386	A	
		11.00	1,444,386		11.00	1,444,386		_	11.00	1,444,386	11.00	1,444,386		
-	1													-
	******	*****	*******	******	******	*******	****	****	******	********	*****	*******	*****	
	EFFICIENCY	BY FORMU NNEL, AND	CE PROGRAM I LATING POLIC PROVIDING OT	CIES, D	IRECTING	OPERATIONS	S	EFFICIENCY B	SY FORMUL NEL, AND P	E PROGRAM EFFEC ATING POLICIES, D ROVIDING OTHER A	IRECTING O	PERATIONS		
4-00	1		88,363	A		111,850	A			88,363 A		111,850	A	4-00
	(/88,363A; /11	S FOR COLL 1,850A)	REP: .ECTIVE BARG.			******	****	(/88,363A; /111,	FOR COLLE ,850A)	EP: CCTIVE BARGAININ		******	****	
	LEGISLATUR	RE CONCUR	S.											
			88,363	A		111,850	A	TOTAL CHANGES BY MOF		88,363 A		111,850	A	
	_	0.00	88,363		0.00	111,850		TOTAL CHANGES	0.00	88,363	0.00	111,850		
	_	11.00	1,532,749	A	11.00	1,556,236	A	BUDGET TOTALS BY MOF	11.00	1,532,749 A	11.00	1,556,236	A	
		11.00	1,532,749		11.00	1,556,236	_	TOTAL BUDGET	11.00	1,532,749	11.00	1,556,236		

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

- 1

Subject Committee: HTH

HEALTH

		HB500 HD1 S	D1 C	D1				F	EXECUTIVE BU	JDGE	T REQUEST	•		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
	249.8	24,398,426	A	249.87	24,398,426	A	·	249.87	24,398,426	A	249.87	24,398,426	A	
	1.00	435,589	В	1.00	435,589	В		1.00	435,589	В	1.00	435,589	В	
	0.0	3,407,505	N	0.00	3,407,505	N		0.00	3,407,505	N	0.00	3,407,505	N	
	0.0	131,746	U	0.00	131,746	U		0.00	131,746	U	0.00	131,746	U	
	16.00	5,008,971	P	16.00	5,008,971	P		16.00	5,008,971	P	16.00	5,008,971	P	
	266.8	33,382,237		266.87	33,382,237			266.87	33,382,237		266.87	33,382,237		
	·						1							

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB). SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE (HD) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDS), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE (HD) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HTH

4-001 EXEC ADD (/1,662 (/257, (/10,88	UTIVE BUDGET PREP: FUNDS FOR COLLECTIV 2,639A; /1,805,561A) 748N; /334,603N) 81U; /10,881U)	662,639 257,748 10,881 VE BARC	N U	FY 2017 1,805,561 334,603 10,881 STS.	N	EXPLANATION EXECUTIVE BUDGE	1,662,639 257,748 10,881	N	FY 2017 1,805,561 334,603		SEQ #
EXEC ADD (/1,662 (/257, (/10,88	UTIVE BUDGET PREP: FUNDS FOR COLLECTIV 2,639A; /1,805,561A) 748N; /334,603N) 81U; /10,881U)	257,748 10,881 VE BARC	N U	334,603 10,881	N	EVECUTIVE PUIDCE	257,748	N	334,603		4-00
EXEC ADD (/1,662 (/257, (/10,88	UTIVE BUDGET PREP: FUNDS FOR COLLECTIV 2,639A; /1,805,561A) 748N; /334,603N) 81U; /10,881U)	257,748 10,881 VE BARC	N U	334,603 10,881	N	EVECUTIVE DUDGE	257,748	N	334,603		4-00
ADD (/1,662 (/257,7 (/10,88	UTIVE BUDGET PREP: FUNDS FOR COLLECTIV 2,639A; /1,805,561A) 748N; /334,603N) BIU; /10,881U)	10,881 VE BARC	U	10,881		EVECUTIVE DUDGE	*		*	11	
ADD (/1,662 (/257,7 (/10,88	FUNDS FOR COLLECTIVE,639A; /1,805,561A) 748N; /334,603N) 81U; /10,881U)		GAINING COS	STS.		EVECUTIVE DUDGE			10,881	U	
(/257,7 (/10,88	748N; /334,603N) B1U; /10,881U)	******				ADD FUNDS FOR C		AINING CO	STS.		
` /	**********	******				(/1,662,639A; /1,805,5 (/257,748N; /334,603N (/10.881U; /10,881U)	,				
			*******	********	*****	. , , , ,	******	******	*********	*****	
LEGIS	SLATURE CONCURS.										
6-001	(2	210,000)	A	(210,000)	A		(210,000)	A	(210,000)	A	6-00
		(13,000)	В	(13,000)	В		(13,000)	В	(13,000)	В	
EXEC	UTIVE BUDGET PREP:					EXECUTIVE BUDGE	T PREP:				
	UCE FUNDS FOR NON-RI	ECURRII	ING COSTS.			REDUCE FUNDS FO		G COSTS.			
` '	000A; /-210,000A) 00B; /-13,000B)					(/-210,000A; /-210,000 (/-13,000B; /-13,000B)	·				
` ′	*********	******	******	*******	*****	, , , , ,		*****	********	*****	
LEGIS	SLATURE CONCURS.										
100-001											100-00
		164,762	N	164,762	N		164,762	N	164,762	N	
	UTIVE REQUEST:					EXECUTIVE REQUE					
	FUNDS FOR THE RYAN (762N; /164,762N)	WHITE	GRANT AWA	ARD.		ADD FUNDS FOR T (/164,762N; /164,762N		RANT AWA	ARD.		
, ,	**************************************	******	*******	********	*****	, , , ,	,	******	******	*****	
LEGIS	SLATURE CONCURS.					DETAIL OF GOVER	NOR'S REQUEST:				
DET	AIL OF GOVERNOR'S RE	OTTEGE				ADJUSTMENT TO A	CTUAL (164,762)				

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: HTH

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ# EXPLANATI	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4000-001	100,000 A					4000-00
	E ADJUSTMENT:					
	FOR OTHER CURRENT EXPENSE RSUANT TO CHAPTER 42F, HAWA					
TO LIFE FOUR						
**********	************	*********	*************	************	***********	*****
	1,552,639 A	1,595,561 A TOTA	L CHANGES BY MOF	1,452,639 A	1,595,561	A
	(13 000) B	(13 000) B		(13 000) B	(13,000)	D

	1,552,639	A		1,595,561	A	TOTAL CHANGES BY MOF		1,452,639	A		1,595,561	A
	(13,000)	В		(13,000)	В			(13,000)	В		(13,000)	В
	422,510	N		499,365	N			422,510	N		499,365	N
	10,881	U		10,881	U			10,881	U		10,881	U
0.00	1,973,030		0.00	2,092,807		TOTAL CHANGES	0.00	1,873,030		0.00	2,092,807	
249.87	25,951,065	A	249.87	25,993,987	A	BUDGET TOTALS BY MOF	249.87	25,851,065	A	249.87	25,993,987	A
1.00	422,589	В	1.00	422,589	В		1.00	422,589	В	1.00	422,589	В
0.00	3,830,015	N	0.00	3,906,870	N		0.00	3,830,015	N	0.00	3,906,870	N
0.00	142,627	U	0.00	142,627	U		0.00	142,627	U	0.00	142,627	U
16.00	5,008,971	P	16.00	5,008,971	P		16.00	5,008,971	P	16.00	5,008,971	P
266.87	35,355,267		266.87	35,475,044		TOTAL BUDGET	266.87	35,255,267		266.87	35,475,044	

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH

LEGISLATURE CONCURS.

		D1 CI	D1				E	EXECUTIVE BUDG	ET REQUEST	Γ			
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	20.60	1,613,768	A	20.60	1,613,768	A		20.60	1,613,768 A	20.60	1,613,768	A	
	31.40	10,736,954	N	31.40	10,736,954	N		31.40	10,736,954 N	31.40	10,736,954	N	
	0.00	1,361,116	P	0.00	1,361,116	P		0.00	1,361,116 P	0.00	1,361,116	P	
	52.00	13,711,838		52.00	13,711,838		_	52.00	13,711,838	52.00	13,711,838		
- :	1												- :
	********	*******	*****	******	*******	*****	**********	******	********	*******	*******	*****	
	OBJECTIVE: TO REDU DISABLING EFFECTS I EMERGING DISEASE INTENTIONAL HAZAR ASSURANCE OF PUBLICANCE/EARI INVESTIGATION, PUBLICAND OTHER METHOD REDUCTION.	RELATED TO IN THREATS AND FOR INCLUDING IC HEALTH PREATED IN THE P	FECT OTE: ACT EPAR: PUBI FERV ERME	TIOUS DISEANTIAL NATUS OF TERRO EDNESS, DISLIC HEALTH YENTIONS SUASURES AS ENDATIONS	ASES, JRAL OR PRISM THROUG SEASE UCH AS INDICATED, , EDUCATION,	БН	DISABLING EFI EMERGING DIS INTENTIONAL ASSURANCE O SURVEILLANC INVESTIGATIO DISTRIBUTION APPROPRIATE	FECTS RE SEASE THI HAZARDS F PUBLIC E/EARLY N, PUBLIC OF MEDI PUBLIC H	THE INCIDENCE, S LATED TO INFECT REATS AND POTEN S INCLUDING ACTS HEALTH PREPARE DETECTION, PUBL C HEALTH INTERV CAL COUNTERME, IEALTH RECOMME OF DISEASE PREVE	IOUS DISEAS ITIAL NATUR IOTIAL	ES, EAL OR ISM THROUGH EASE CH AS NDICATED, EDUCATION,	Į.	
4-00	1	119,946			161,382				119,946 A		161,382		4-00
		333,046	N		478,118	N			333,046 N		478,118	N	
	EXECUTIVE BUDGET ADD FUNDS FOR CO		GAIN:	ING COSTS.			EXECUTIVE BU ADD FUNDS F		EP: ECTIVE BARGAINI	NG COSTS.			
	(/119,946A; /161,382A) (/333,046N; /478,118N)						(/119,946A; /161 (/333.046N; /478	, ,					
	(/333,040IN,/4/0,110IN)						(/333,04011, /4/0	,11011/					

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-0
		66,594 P	66,594 P		66,594 P	66,594 P	
	BRANCH (HTH131/D BRANCH (HTH131/D (/66,594P; /66,594P)	ST: RY POSITION AND FUNDS I C) AND PUBLIC HEALTH PI B) FOR SUPPORT OF FINAN	REPAREDNESS	BRANCH (HTH131/D BRANCH (HTH131/D (/66,594P; /66,594P)	ST: RY POSITION AND FUNDS F OC) AND PUBLIC HEALTH PR OB) FOR SUPPORT OF FINAN	EPAREDNESS CIAL FUNCTIONS.	
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF GOVER (1) TEMPORARY AC FRINGE BENEFITS (2	COUNTANT III SR20 (#96600	02H; 43,812)	(1) TEMPORARY AC FRINGE BENEFITS (COUNTANT III SR20 (#96600 22,782)	2H; 43,812)	
101-00)1						101-0
		40,428 N			40,428 N		
	PREPAREDNESS GR (/40,428N; /0N)	RY POSITION AND FUNDS I ANT (HTH131/DC).	FOR BIOTERRORISM	PREPAREDNESS GR (/40,428N; /0N)	RY POSITION AND FUNDS F		·
	LEGISLATURE CON	CURS.		DETAIL OF GOVER			
	EDUCATOR III (#966 FRINGE BENEFITS (2	OTERRORISM PREPAREDNE 03H; 48,000)		EDUCATOR III (#966 FRINGE BENEFITS (

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: HTH HEALTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	1						102-0
		391,929 P	391,929 P		391,929 P	391,929 P	
	AND LABORATORY (/391,929P)	RY POSITIONS AND FUNDS CAPACITY PROGRAM (HTE		AND LABORATORY (/391,929P; /391,929F	RY POSITIONS AND FUND CAPACITY PROGRAM (HT P)		***
	LEGISLATURE DOES DESIGNATE AS NOT			` /	RNOR'S REQUEST: DTIFIABLE DISEASE SURVI DRDINATOR SR24 (#96604H		
	(1) TEMPORARY NOT INFORMATION COOL	ED GOVERNOR'S REQUEST TIFIABLE DISEASE SURVEI RDINATOR SR24 (#96604H; ' LUENZA SURVEILLANCE C	LLANCE AND 75,684)	(#96605H; 58,000) (1) TEMPORARY EP (1) TEMPORARY HE	FLUENZA SURVEILLANCE DIDEMIOLOGIST I (#96606H EALTHCARE ASSOCIATED COORDINATOR (#96607H; 5 (134,081)	; 64,920) INFECTIONS	
	(1) TEMPORARY HEA	DEMIOLOGIST I (#96606H; 6 ALTHCARE ASSOCIATED IN DORDINATOR (#96607H; 59, 34,081)	FECTIONS				
	\$391,929 NON-RECUF	RRING.					
		119,946 A	161.382 A TO	TAL CHANGES BY MOF	119.946 A	161,382 A	
		373.474 N	478.118 N		373.474 N	478.118 N	

	119,946	A		161,382	A	TOTAL CHANGES BY MOF		119,946	A		161,382	A
	373,474	N		478,118	N			373,474	N		478,118	N
	458,523	P		458,523	P			458,523	P		458,523	P
0.00	951,943		0.00	1,098,023		TOTAL CHANGES	0.00	951,943		0.00	1,098,023	
20.60	1,733,714	A	20.60	1,775,150	A	BUDGET TOTALS BY MOF	20.60	1,733,714	A	20.60	1,775,150	A
31.40	11,110,428	N	31.40	11,215,072	N		31.40	11,110,428	N	31.40	11,215,072	N
0.00	1,819,639	P	0.00	1,819,639	P		0.00	1,819,639	P	0.00	1,819,639	P
52.00	14,663,781		52.00	14,809,861		TOTAL BUDGET	52.00	14,663,781		52.00	14,809,861	

Program ID HTH210

- 1

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: HTH

HEALTH

		HB500 HD1 SD1 CI	01				EXECUTIVE BUDGE	T REQUEST	1	
SEQ# EXPL	ANATION	FY 2016		FY 2017	EXPL	ANATION	FY 2016	F	Y 2017	SEQ#
	54.50	12,509,280 B	54.50	12,509,280 B		54.50	12,509,280 B	54.50	12,509,280 B	
	54.50	12,509,280	54.50	12,509,280		54.50	12,509,280	54.50	12,509,280	
	-				Ì			-		

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

						TOTAL CHANGES BY MOF					
0.00			0.00			TOTAL CHANGES	0.00		0.00		
						BUDGET TOTALS BY MOF					
54.50	12,509,280	В	54.50	12,509,280	В		54.50	12,509,280 B	54.50	12,509,280 B	
54.50	12,509,280		54.50	12,509,280		TOTAL BUDGET	54.50	12,509,280	54.50	12,509,280	

Program ID HTH211

KAHUKU HOSPITAL

Structure #: 050202000000

Subject Committee: HTH

HEALTH

		HB500 HD1 SD1 CD	1			E	XECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	0.00	1,500,000 A	0.00	1,500,000 A		0.00	1,500,000 A	0.00	1,500,000 A	
	0.00	1,500,000	0.00	1,500,000		0.00	1,500,000	0.00	1,500,000	
- 1					_					- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	1,500,000 A	0.00	1,500,000	A BUDGET TOTALS BY MOF	0.00	1,500,000 A	0.00	1,500,000 A
0.00	1,500,000	0.00	1,500,000	TOTAL BUDGET	0.00	1,500,000	0.00	1,500,000

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: HTH H

HB500 HD1 SD1 CD1 EQ # EXPLANATION FY 2016 FY 2017								I	EXECUTIVE BU	JDGE	T REQUEST			
EQ# EXPI	ANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
	0.00 2,780.75	89,940,000 508,583,900		0.00 2,780.75	89,940,000 508,583,900			0.00 2,780.75	89,940,000 508,583,900		0.00 2,780.75	89,940,000 508,583,900		
	2,780.75	598,523,900		2,780.75	598,523,900			2,780.75	598,523,900		2,780.75	598,523,900		
- 1														-
OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVE SERVICE AND THE QUALITY OF CARE FOR THE COMMUN SERVE IN THE MOST COST-EFFECTIVE FASHION. THE RECHHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS NEIGHBOR ISLANDS AND, IN MANY INSTANCES, PROVID IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANT TERM CARE SERVICES THROUGHOUT HAWAII. THE FACI THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AKOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND SEMENORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).					MUNITIES WE REGIONS OF ALS ON THE OVIDE THE ONLANTIAL LONGTACILITIES OF KAA, AND KAU AL AND MEDICAL ND MALUHIA	- J	SERVICE ANI SERVE IN TH HHSC OPERA NEIGHBOR IS IN-PATIENT A TERM CARE: THE HHSC IN (EAST HAWA KOHALA (WE CENTER, LAN	D THE QUA E MOST CO TE THE PR SLANDS AN ACUTE HOS SERVICES T CLUDE: HI II REGION) EST HAWAI NAI AND KU	N AND ENHANC LITY OF CARE IST-EFFECTIVE IMARY ACUTE ID, IN MANY IN SPITAL SERVICE THROUGHOUT LO MEDICAL C ; KONA COMMI I REGION); MAI JLA (MAUI REG	FOR TASH CARH CARH STAN ES AN HAW, ENTE UNIT UI ME GION);	THE COMMU HION. THE R E HOSPITAL: ICES, PROVI ND SUBSTAN AII. THE FAC ER, HONOKA Y HOSPITAL EMORIAL MI E, LEAHI AND	UNITIES WE EGIONS OF S ON THE IDE THE ONLY VITAL LONG- CILITIES OF A, AND KAU AND EDICAL MALUHIA		
CENTI (OAHI MEMO MEMO	ORIAL HOSPITAL	AND SAMUEL	MAH		UAI VEIEKANS	S		IOŚPITAL A	NAUAI MEDICA AND SAMUEL M KAUAI REGION	1AHE		II VETERANS		
CENTI (OAHI MEMO	ORIAL HOSPITAL	AND SAMUEL	MAH ON).		38,986,574		MEMORIAL H	IOŚPITAL A	AND SAMUEL M	IAHEI I).		38,986,574	В	4-0

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: HTH

HEALTH

2,780.75

647,567,536

2,780.75

632,510,474

		HB500 HD1 SD1	CD1			E	XECUTIVE BUDG	ET REQUES	Т		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATIO	N	FY 2016]	FY 2017	SE	Q #
6-00	EXECUTIVE BUDG	(5,000,000) A ET PREP: OR NON-RECURRING		(5,000,000)	EXECUTIVE I		(5,000,000) A EP: DN-RECURRING CO	OSTS.	(5,000,000)	A	6-00
	(/-5,000,000A; /-5,00				(/-5,000,000A;	/-5,000,000A					
	LEGISLATURE CON										
210-00		21,000,000 A	A		GOLIEDVODIO	1 1 F 2 2 1 C F	21,000,000 A		21,000,000	A 21	10-00
		SAGE (2/10/15): OPERATIONS SUBSII				FOR OPERA	(2/10/15): ATIONS SUBSIDY.				
	LEGISLATURE DOP	S NOT CONCUR.									
		16,000,000 A	A	(5,000,000)	A TOTAL CHANGES BY MOR	י	16,000,000 A		16,000,000	A	
		33,043,636 I		38,986,574			33,043,636 B		38,986,574	В	
	0.0	00 49,043,636	0.00	33,986,574	TOTAL CHANGES	0.00	49,043,636	0.00	54,986,574		
	0.0	00 105,940,000 A	A 0.00	84,940,000	BUDGET TOTALS BY MOF	0.00	105,940,000 A	0.00	105,940,000	A	
	2,780.7	75 541,627,536 I	B 2,780.75	547,570,474	3	2,780.75	541,627,536 B	2,780.75	547,570,474	В	

TOTAL BUDGET

2,780.75

647,567,536

2,780.75

653,510,474

Program ID HTH213

ALII COMMUNITY CARE

Structure #: 050204000000

Subject Committee: HTH

	HB500 HD1 SD1 CD1								EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#		
		0.00	2,500,000	В	0.00	2,500,000	В		0.00	2,500,000 B	0.00	2,500,000	В			
		0.00	2,500,000		0.00	2,500,000		_	0.00	2,500,000	0.00	2,500,000				
-	1													- 1		
	******	*******	*******	*****	*******	*******	*****	*******	******	*******	*******	*******	****			
OBJECTIVE: PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501(C)(3) ORGANIZATION.								RESIDENTS OF PHYSICIAN SEF	MAUI CO RVICES TO	UALITY ASSISTED JUNTY AND QUAL O THE RESIDENTS NITY CARE, INC., A	ITY OUTPATII OF WEST HA	ENT WAII				

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
-						BUDGET TOTALS BY MOF						
0.00	2,500,000	В	0.00	2,500,000	В		0.00	2,500,000	В	0.00	2,500,000	В
0.00	2,500,000		0.00	2,500,000		TOTAL BUDGET	0.00	2,500,000		0.00	2,500,000	

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD	01 CD1			EXECUTIVE BUDGET REQUEST								
EQ# EX	PLANATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016		FY	Y 2017		SEQ#
	145.50	58,706,662	A	145.50	58,706,662	A		145.50	58,706,662	A	145.50	58,706,662	A	
	0.00	11,795,000	В	0.00	11,795,000	В		0.00	11,795,000	В	0.00	11,795,000	В	
	0.00	1,632,230	N	0.00	1,632,230	N	_	0.00	1,632,230	N	0.00	1,632,230	N	
	145.50	72,133,892		145.50	72,133,892		_	145.50	72,133,892		145.50	72,133,892		
- 1														-
****	********	*******	*****	******	*******	*****	********	******	********	*****	******	******	*****	
ILLN INC MAN INTI	ECTIVE: REDUCE T NESS THROUGH PR LUDING GOAL-ORI NAGEMENT SERVI ERVENTION SERVI ORTUNITIES.	OVISION OF CO ENTED OUTPAT CES, REHABILIT	OMMUN FIENT S FATION	ITY-BASI ERVICES SERVICE	ED SERVICES 5, CASE ES, CRISIS	AL	ILLNESS THRO INCLUDING G MANAGEMEN	OUGH PRO OAL-ORIE T SERVICI ON SERVIC	IE SEVERITY OF VISION OF COM NTED OUTPATH ES, REHABILITA ES, AND COMM	MMUN ENT S ATION	ITY-BASED ERVICES, C SERVICES,	SERVICES CASE CRISIS		
4-001		1,319,118	A		1,854,427	A			1,319,118	A		1,854,427	A	4-0
AD (/1,3	CCUTIVE BUDGET F DD FUNDS FOR COL 19,118A; /1,854,427	LLECTIVE BARG A)					(/1,319,118A; /1	FOR COLL ,854,427A)	ECTIVE BARGA					
	SISLATURE CONCU		*****	*****	*******	*****	******	*****	********	*****	*******	*******	*****	·
6-001														6-0
		(185,000)	В		(185,000)	В			(185,000)	В		(185,000)	В	
	CUTIVE BUDGET F DUCE FUNDS FOR		NG COS	TS.			EXECUTIVE B REDUCE FUN (/-185.000B: /-1	NDS FOR N	EP: ON-RECURRING	G COS	TS.			

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
10-00	01	(65,124) A	(65,124) A		(65,124) A	(65,124)	A 10-00				
	REORGANIZATION ((/-65,124A; /-65,124A)	ST: IPORARY POSITION AND F		EXECUTIVE REQUE TRADE-OFF (1) TEN REORGANIZATION (/-65,124A; /-65,124A)	EST: MPORARY POSITION AND (HTH420/HL).	, ,	****				
	WORKER IV SR22 (#9	NOR'S REQUEST: UMAN SERVICES PROFESS! 05286H; -45,576) UMAN SERVICES PROFESS!		DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95286H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95263H; -19,548) REALLOCATED AND REDESCRIBED POSITION.							
	REALLOCATED AND SEE HTH420 SEQ. NO	REDESCRIBED POSITION.		SEE HTH420 SEQ. NO	O. 10-002 AND 19-005.						
10-00	-	65,124 A	65,124 A		65,124 A	65,124	A 10-00				
	REORGANIZATION ((/65,124A; /65,124A)	IPORARY POSITION AND F HTH420/HL).	UNDS FOR	REORGANIZATION (/65,124A; /65,124A)	MPORARY POSITION AND		****				
	LEGISLATURE CONC	NOR'S REQUEST:		DETAIL OF GOVER (1) TEMPORARY SE STAND BY AND CAI	CRETARY II SR14 (#95286H	I; 33,270)					
	(1) TEMPORARY SEC STAND BY AND CAL	CRETARY II SR14 (#95286H; L BACK (31,854)	33,270)	REALLOCATED ANI	D REDESCRIBED POSITION	1.					
				CEE HEHAOO CEO NA	O 10 001 AND 10 004						
	REALLOCATED AND	REDESCRIBED POSITION.		SEE H1H420 SEQ. NO	O. 10-001 AND 19-004.						

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
10-00	03	(45,546) A	(45,546) A		(45,546) A	(45,546) A	A 10-00				
	EXECUTIVE REQUESTRADE-OFF (1) TEMREORGANIZATION ((-45,546A; /-45,546A)	MPORARY POSITION AND FU HTH420/HL).	JNDS FOR	REORGANIZATION (/-45,546A; /-45,546A)	MPORARY POSITION AND F (HTH420/HL).		***				
	22,152) (0.5) TEMPORARY Q (#95241H; -23,394) REALLOCATED AND	NOR'S REQUEST: ENTAL HEALTH CASE MAN UALIFIED MENTAL HEALTH REDESCRIBED POSITION.		DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY MENTAL HEALTH CASE MANAGER SR22 (#98282H, -22,152) (0.5) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95241H, -23,394) STANDBY AND CALL BACK (18,846) REALLOCATED AND REDESCRIBED POSITION. SEE HTH420 SEQ. NO. 10-004 AND 14-002.							
10-00	SEE HTH420 SEQ. NO	45.546 A	45.546 A		45,546 A	45,546 A	A 10-004				
	EXECUTIVE REQUESTRADE-OFF (1) TEMPLE REORGANIZATION (45,546A; 45,546A)	IPORARY POSITION AND FU	JNDS FOR	EXECUTIVE REQUE TRADE-OFF (1) TEN REORGANIZATION (/45,546A; /45,546A)	MPORARY POSITION AND F	FUNDS FOR	***				
	LEGISLATURE CONC	CURS. NOR'S REQUEST:	9292H 27 700	DETAIL OF GOVER (1) TEMPORARY OF STANDBY AND CAL	FICE ASSISTANT III SR08 (#	98282H; 26,700)					
		TIOE ACCIONANT III CDOO ///O	A/A/H: /D /UUU								
		FICE ASSISTANT III SR08 (#9 L BACK (18,846)	020211, 20,700)	REALLOCATED ANI	D REDESCRIBED POSITION.	•					
	(1) TEMPORARY OFF STANDBY AND CAL		020211, 20,700)		D REDESCRIBED POSITION. O. 10-003 AND 14-002.						

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

	HB500 HD1 SD1 C	D1		EXECUTIVE BUDGET	REQUEST	
EQ# EXPLAN	TION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-005	(65,124) A	(65,124) A		(65,124) A	(65,124) A	10-00:
TRADE-0 MENTAL 1 (HTH420/F (/-65,124A	/-65,124A)		MENTAL HEALTH - (HTH420/HM). (/-65,124A; /-65,124A	MPORARY POSITION AND F OUTPATIENT FOR REORGA	ANIZATION	**
DETAIL ((0.5) TEMI WORKER (0.5) TEMI WORKER	URE CONCURS. F GOVERNOR'S REQUEST: ORARY HUMAN SERVICES PRO V SR22 (#95304H; -45,576) ORARY HUMAN SERVICES PRO V SR22 (#95270H; -19,548) O SEQ. NO. 10-006.		DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95304H; -45,576) (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL /SOCIAL WORKER IV SR22 (#95270H; -19,548) SEE HTH420 SEQ. NO. 10-006.			
10-006	65,124 A	65,124 A		65,124 A	65,124 A	10-00
	E REOUEST:	•	EXECUTIVE REQUE	EST:		
TRADE-C MENTAL 1 (HTH420/F (/65,124A;	FF (1) TEMPORARY POSITION A EALTH - OUTPATIENT FOR REC M).	ORGANIZATION	MENTAL HEALTH - (HTH420/HM). (/65,124A; /65,124A)	MPORARY POSITION AND F OUTPATIENT FOR REORGA	ANIZATION	**
TRADE-C MENTAL I (HTH420/F (/65,124A; ************************************	FF (1) TEMPORARY POSITION A LEALTH - OUTPATIENT FOR REC M). 65,124A) URE CONCURS.	ORGANIZATION	MENTAL HEALTH - (HTH420/HM). (/65,124A; /65,124A) ************************************	OUTPATIENT FOR REORGA RNOR'S REQUEST: FICE ASSISTANT III SR08 (#	ANIZATION	**
TRADE-C MENTAL I (HTH420/F (/65,124A; ************************************	FF (1) TEMPORARY POSITION A EALTH - OUTPATIENT FOR REC M). 65,124A)	ORGANIZATION	MENTAL HEALTH - (HTH420/HM). (/65,124A; /65,124A) DETAIL OF GOVER (1) TEMPORARY OF STANDBY AND CAI	OUTPATIENT FOR REORGA RNOR'S REQUEST: FICE ASSISTANT III SR08 (#	ANIZATION	**

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH H

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	07	(65,124) A	(65,124) A		(65,124) A	(65,124) A	10-007
	MENTAL HEALTH - (/-65,124A; /-65,124A)	MPORARY POSITION AND OUTPATIENT FOR REORG O		MENTAL HEALTH - (/-65,124A; /-65,124A	MPORARY POSITION AND FU OUTPATIENT FOR REORGAN	NIZATION (HTH420/HE).	
	` /	PORARY HUMAN SERVICI CIAL WORKER IV TO (0.5)		WORKER IV SR22 (#	IUMAN SERVICES PROFESSI 195253H; -19,548) LUBHOUSE SPECIALIST SR2		
	(0.5) TEMPORARY C	TED GOVERNOR'S REQUES LUBHOUSE SPECIALIST S LUBHOUSE SPECIALIST S	R22 (#95267H; -19,548)	SEE 11111420 SEQ. N	O. 10-008.		
	REALLOCATED AND SEE HTH420 SEQ. NO	O REDESCRIBED POSITION D. 10-008.	IS.				

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

SEE HTH420 SEQ. NO. 10-007.

HB500 HD1 SD1 CD1 **EXECUTIVE BUDGET REQUEST** SEQ# **EXPLANATION** FY 2016 FY 2017 **EXPLANATION** FY 2016 FY 2017 SEQ# 10-008 65.124 A 65,124 A 65,124 A 65,124 A 10-008 EXECUTIVE REQUEST: **EXECUTIVE REQUEST:** TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN ADULT MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION MENTAL HEALTH - OUTPATIENT FOR REORGANIZATION (HTH420/HE). (HTH420/HE). (/65,124A; /65,124A) (/65,124A; /65,124A) LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95253H; 26,700) CORRECT POSITION NUMBER OF TEMPORARY OFFICE ASSISTANT SHORTAGE DIFFERENTIAL (38,424) III. REALLOCATED AND REDESCRIBED POSITION. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III SR08 (#95267H; 26,700) SEE HTH420 SEQ. NO. 10-007. SHORTAGE DIFFERENTIAL (38,424) REALLOCATED AND REDESCRIBED POSITION.

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

SEE HTH420 SEQ. NO. 12-001.

	HB500 HD1 SD1 CI	D1		EXECUTIVE BUDGE	T REQUEST	
SEQ# EXPLANATION	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-001	(24.00) (2,350,449) A (125,600) B	(24.00) (2,350,449) A (125,600) B	(24.0	00) (2,350,449) A (125,600) B	(24.00) (2,350,449) A (125,600) B	11-00
FUNDS FROM SERVICES (HT	DUT (24) POSITIONS, (18) TEM KALIHI PALAMA COMMUNI FH420/HI) TO OAHU COMMUI FH420/HE) FOR COMMUNITY	TY MENTAL HEALTH NITY MENTAL HEALTH	FUNDS FROM KALIH SERVICES (HTH420/H	POSITIONS, (18) TEMPO I PALAMA COMMUNITY I) TO OAHU COMMUNI		
(-24.00/-2,350,4 (/-125,600B; /-1	149A; -24.00/-2,350,449A) 125,600B)		(-24.00/-2,350,449A; -24 (/-125,600B; /-125,600B			
LEGISLATURI	E CONCURS.	E ABUSE SPECIAL FUND.	FROM MENTAL HEAI	TH AND SUBSTANCE A	ABUSE SPECIAL FUND.	
(1) REGISTERI (1) REGISTERI (1) MENTAL H (1) CLINICAL	GOVERNOR'S REQUEST: ED NURSE III SR20 (#8132; -74 ED NURSE IV SR22 (#11678; -8 IEALTH SUPERVISOR II SR26 PSYCHOLOGIST VII SR28 (#1 ED NURSE IV SR22 (#22838; -7	37,384A) (#13366; -73,044A) 5451; -73,044A)	(1) REGISTERED NUR (1) REGISTERED NUR (1) MENTAL HEALTH (1) CLINICAL PSYCHO (1) REGISTERED NUR (2) HUMAN SERVICES	SE III SR20 (#8132; -74,3 SE IV SR22 (#11678; -87, SUPERVISOR II SR26 (# DLOGIST VII SR28 (#154 SE IV SR22 (#22838; -75, S PROFESSIONAL/SOCL	,384A) ‡13366; -73,044A) 51; -73,044A) ,774A)	
(2) HUMAN SE (#31748, #3974 (17) OTHER PO (1) TEMPORAL (1) TEMPORAL	ED NORSE IV SR22 (#22636, -) ERVICES PROFESSIONAL/SOC .6; -60,024A EACH) OSITIONS IN PERSONAL SER' RY PSYCHIATRIST I SR31Z (# RY PSYCHIATRIST II SR1Z (# RY PSYCHIATRIST II SR1Z (#	CIAL WORKER IV SR22 VICES (-757,621A) 100222; -124,032A) 100227; -130,152A)	(1) TEMPORARY PSY (1) TEMPORARY PSY (1) TEMPORARY PSY	IS IN PERSONAL SERVI CHIATRIST I SR31Z (#10 CHIATRIST II SR1Z (#10 CHIATRIST II SR1Z (#10 ARY POSITIONS IN PER	00222; -124,032A) 0227; -130,152A) 0399; -118,835A)	
(15) OTHER TI 632,988A) SHORTAGE D TURNOVER S. OTHER CURR	EMPORARY POSITIONS IN PE IFFERENTIAL (-11,000A) AVINGS (113,363A) ENT EXPENSES (MISCELLAN	ERSONAL SERVICES (-	SHORTAGE DIFFEREI TURNOVER SAVINGS	(113,363A) PENSES (MISCELLANE	OUS ITEMS) (-185,562A/-	
16,200B) OTHER CURR	ENT EXPENSES (-109,400B)		SEE HTH420 SEQ. NO	12-001.		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 201	7	SEQ#
11-002	2	(22,224) A	(22,224) A		(22,224) A		(22,224) A	11-002
	OAHU COMMUNITY HAWAII COUNTY CC (HTH420/HL) FOR RE (/-22,224A; /-22,224A)	5) TEMPORARY POSITIONS MENTAL HEALTH SERVICI DMMUNITY MENTAL HEAL' ORGANIZATION.	ES (HTH420/HE) TO	OAHU COMMUNITY HAWAII COUNTY CO (HTH420/HL) FOR RI (/-22,224A; /-22,224A)	.5) TEMPORARY POSITIOI MENTAL HEALTH SERV OMMUNITY MENTAL HEA EORGANIZATION.	ICES (HTH420/HI ALTH SERVICES	E) TO	*
	LEGISLATURE CONC DETAIL OF GOVERN (0.5) TEMPORARY QU (#95241H; -23,394) TURNOVER SAVING	NOR'S REQUEST: UALIFIED MENTAL HEALTI	H PROFESSIONAL SR23	DETAIL OF GOVER (0.5) TEMPORARY Q (#95241H, -23,394) TURNOVER SAVINO SEE HTH420 SEQ. NO	UALIFIED MENTAL HEAI GS (1,170)	LTH PROFESSIO	NAL SR23	
11-003	SEE HTH420 SEQ. NO		1.00) (48,746) A	(1	.00) (48,746) A	(1.00)	(48,746) A	11-00
	EXECUTIVE REQUES TRANSFER-OUT (1) COMMUNITY MENTA COUNTY COMMUNIT REORGANIZATION. (-1.00/-48,746A; -1.00/-	ST: POSITION AND FUNDS FRO AL HEALTH SERVICES (HTI IY MENTAL HEALTH SERV	OM KAUAI H420/HN) TO HAWAII ICES (HTH420/HL) FOR	EXECUTIVE REQUE TRANSFER-OUT (1) COMMUNITY MENT COUNTY COMMUNI REORGANIZATION. (-1.00/-48,746A; -1.00	ST:) POSITION AND FUNDS F 'AL HEALTH SERVICES (F ITY MENTAL HEALTH SE	FROM KAUAI HTH420/HN) TO F RVICES (HTH420	IAWAII //HL) FOR	
	LEGISLATURE CONC	NOR'S REQUEST:		DETAIL OF GOVER (1) MENTAL HEALTI TURNOVER SAVING	H SUPERVISOR I SR24 (#5	2330; -51,312)		
	(1) MENTAL HEALTH TURNOVER SAVINGS	I SUPERVISOR I SR24 (#523) S (2,566)	30; -51,312)	SEE HTH420 SEQ. NO	O. 12-003.			
	SEE HTH420 SEQ. NO	12 002						

Program ID HTH420

HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ# EXP	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
11-004		(75,628) A	(75,628) A		(75,628) A	(75,628) A	11-00
TRA OAH MAU	U COMMUNITY JI COUNTY COM	T: TEMPORARY POSITIONS A MENTAL HEALTH SERVIC MUNITY MENTAL HEALTH EORGANIZATION.	ES (HTH420/HE) TO	OAHU COMMUNITY) TEMPORARY POSITIONS A MENTAL HEALTH SERVICE IMUNITY MENTAL HEALTH	ES (HTH420/HE) TO	
(/-75. *****	,628A; /-75,628A)	**********	**********	(/-75,628A; /-75,628A)) ·********************************	**********	*
LEG	ISLATURE CONC	CURS.		DETAIL OF GOVER (1) TEMPORARY PU	NOR'S REQUEST: BLIC HEALTH ADMINISTRA	TIVE OFFICER IV SR22	
(1) T		NOR'S REQUEST: BLIC HEALTH ADMINISTRA	ATIVE OFFICER IV SR22	(#94319H, -37,464) (1) TEMPORARY HU IV SR22 (#98238H; -4	MAN SERVICES PROFESSIO 2,144)	NAL/SOCIAL WORKER	
` ,	EMPORARY HUN R22 (#98238H; -42	MAN SERVICES PROFESSIO 2,144)	ONAL/SOCIAL WORKER	TURNOVER SAVINO	GS (3,980)		
TI ID	NOVER SAVINGS	S (3 980)		SEE HTH420 SEQ. NO	12-004		

Program ID HTH420

(632,988A)

(185,562A/16,200B)

ADULT MENTAL HEALTH - OUTPATIENT

(1) TEMPORARY PSYCHIATRIST I SR31Z (#100222; 124,032A)

(1) TEMPORARY PSYCHIATRIST II SC1Z (#100227; 130,152A)

(1) TEMPORARY PSYCHIATRIST II SC1Z (#100399; 118,835A)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS)

SHORTAGE DIFFERENTIAL (11,000A) TURNOVER SAVINGS (-113,363A)

(15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES

Structure #: 050301000000

		HB500 HD1 Sl	D1 CD1					E	XECUTIVE BU	DGET I	REQUEST			
SEQ# EXPLA	ANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
							I							
12-001	24.00	2,350,449 125.600		24.00	2,350,449 125,600			24.00	2,350,449 125,600		24.00	2,350,449 125,600		12-00
		123,000	Ь		123,000	Б			123,000	Б		123,000	Ь	
TRANS FUNDS SERVIC	FROM KALIHI ES (HTH420/HI	T: DSITIONS, (18) T PALAMA COMN) TO OAHU CON E) FOR REORGA	MUNITY MMUNI	Y MENTAL TY MENTA	HEALTH		EXECUTIVE REG TRANSFER-IN (FUNDS FROM K SERVICES (HTH SERVICES (HTH	(24) POSIT ALIHI PAI (420/HI) TO	LAMA COMMU O OAHU COMN	JNITY M MUNITY	MENTAL HE MENTAL H	ALTH		
(24.00/2	,350,449A; 24.00)/2,350,449A)					(24.00/2,350,449A	A; 24.00/2,3	350,449A)					
,	0B; /125,600B)		****		*****		(/125,600B; /125,6	,			*****			
LEGISL	ATURE DOES 1	NOT CONCUR.					FROM MENTAL	HEALTH	AND SUBSTAN	NCE ABU	USE SPECIA	AL FUND.		
	GE (1) HUMAN PH PROGRAM N	SERVICES PRO IANAGER.	FESSIO	NAL/SOCI	AL WORKER I	V	DETAIL OF GO (1) REGISTERED (1) REGISTERED	NURSE I	II SR20 (#8132;	,	/			
FROM N	MENTAL HEAL	TH AND SUBST	ANCE A	ABUSE SPE	CIAL FUND.		(1) MENTAL HEA (1) CLINICAL PS	ALTH SUP	PERVISÔR II SE	R26 (#13:	366; 73,044 <i>A</i>	A)		
DETAI	L OF ADJUSTE	D GOVERNOR'S	REQUI	EST:			(1) REGISTERED							
` '		SE III SR20 (#813	, ,	,			(2) HUMAN SER			SOCIAL	WORKER I	V SR22		
` '		SE IV SR22 (#116	, ,	,			(#31748, #39746;	,	,	EDIMOE	C (555 < 21)			
` '		SUPERVISOR II	,	, ,	,		(17) OTHER POS							
• •		LOGIST VII SR2 SE IV SR22 (#228			A)		(1) TEMPORARY (1) TEMPORARY							
` '		PROFESSIONAL			SP IV SP22		(1) TEMPORARY					•		
` '	; 60,024A)	I KOI LODIONAI		IL WORKI	AN 1 V DINZZ		(15) OTHER TEM				<i>'</i>	,		
,		NAGER EM05 (#3	39746: 6	(0.024A)			(632,988A)	510.11(1	1 00111011011011	LINDO	IL DEIC VI			
` '		S IN PERSONAL			21A)		SHORTAGE DIFI	FERENTIA	AL (11,000A)					
(1) (1)									•					

SEE HTH420 SEQ. NO. 11-001.

(185,562A/16,200B)

TURNOVER SAVINGS (-113,363A)

OTHER CURRENT EXPENSES (109,400B)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS)

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

SEE HTH420 SEQ. NO. 11-002.

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	OTHER CURRENT EX	PENSES (109,400B) REDESCRIBED POSITION	ïS.				
	SEE HTH420 SEQ. NO.	. 11-001.					
12-00)2	22,224 A	22,224 A		22,224 A	22,224 A	12-002
	OAHU COMMUNITY I HAWAII COUNTY CO (HTH420/HL) FOR REC (/22,224A; /22,224A)	TEMPORARY POSITIONS A MENTAL HEALTH SERVIO MMUNITY MENTAL HEA ORGANIZATION.	CES (HTH420/HE) TO	OAHU COMMUNITY HAWAII COUNTY CO (HTH420/HL) FOR RI (/22,224A; /22,224A)	TEMPORARY POSITIONS A MENTAL HEALTH SERVIC OMMUNITY MENTAL HEAL	ES (HTH420/HE) TO TH SERVICES	**
		NOT CONCUR. ORARY QUALIFIED MEN').5) TEMPORARY OFFICE		DETAIL OF GOVER (0.5) TEMPORARY Q (#95241H; 23,394) TURNOVER SAVINO	UALIFIED MENTAL HEALT	H PROFESSIONAL SR23	
		ED GOVERNOR'S REQUES FFICE ASSISTANT III SR8 (S (-1,170)		SEE HTH420 SEQ. NO	O. 11-002.		
	REALLOCATED AND	REDESCRIBED POSITION	IS.				

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

	HB500 HD1	SD1 CD1			EXI	ECUTIVE BUDG	ET REQUEST			
SEQ# EXPLA	NATION FY 2016		FY 2017	EXPLANATION	EXPLANATION FY 2016		FY	FY 2017		SEQ#
TRANS MENTA COMMU REORG	1.00 48,74 TIVE REQUEST: SFER-IN (1) POSITION AND F L HEALTH SERVICES (HTH4 UNITY MENTAL HEALTH SE ANIZATION. ,746A; 1.00/48,746A)	20/HN) TO HAWAI	I COUNTY	MENTAL HEAI	N (1) POSITIO LTH SERVICE MENTAL HEA TION	48,746 A N AND FUNDS F ES (HTH420/HN) ALTH SERVICES	FROM KAUAI CO TO HAWAII CO	UNTY	A	12-00
LEGISL DETAI (1) MEN	ATURE CONCURS. L OF GOVERNOR'S REQUES ITAL HEALTH SUPERVISOR VER SAVINGS (-2,566)	T:		DETAIL OF G	OVERNOR'S EALTH SUPE AVINGS (-2,56	RVISOR I SR24 (66)		***********	*****	
	H420 SEQ. NO. 11-003.			SEE 11111420 SI	EQ. NO. 11-00	J.				

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

SEE HTH420 SEQ. NO. 11-004.

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
12-00	04	75,628 A	75,628 A		75,628 A	75,628 A	12-00
	COMMUNITY MENT	EMPORARY POSITIONS A AL HEALTH SERVICES (H TY MENTAL HEALTH SER	TH420/HE) TO MAUI	COMMUNITY MENT	TEMPORARY POSITIONS AN FAL HEALTH SERVICES (HT) ITY MENTAL HEALTH SERV	H420/HE) TO MAUI	
	(/75,628A; /75,628A)	**********	***********	(/75,628A; /75,628A)	************	***********	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST: BLIC HEALTH ADMINISTRA	ATIVE OFFICER IV SR22	
	OFFICER IV TO (1) T	DRARY PUBLIC HEALTH A EMPORARY ACCOUNT CI IN SERVICES PROFESSION MHS I.	LERK III AND (1)	(#94319H, 37,434)	JMAN SERVICES PROFESSIC 2,144)		
	(1) TEMPORARY ACC	TED GOVERNOR'S REQUE: COUNT CLERK III SR11 (#9 IS I SR24 (#98238H; 42,144) IS (3,980)	94319H, 37,434)	SEE HTH420 SEQ. N	O. 11-004.		
	REALLOCATED AND	REDESCRIBED POSITION	NS.				

Program ID HTH420

HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

SEE HTH420 SEQ. NO. 14-001.

	HB500 HD1 SD1 CD	01			EXECUTIVE BUDGE	ET REQUEST		
ANATION	FY 2016	FY	Y 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
(11.00)	(1,721,753) A	(11.00)	(1,721,753) A	(11.	, , , , ,			13-0
	(82,200) B		(82,200) B		(82,200) B		(82,200) B	
SFER-OUT (11) P FROM WINDWA CES (HTH420/HK) CES (HTH420/HE) -1,721,753A; -11.0 DB; /-82,200B)	OSITIONS, (24) TEM ARD OAHU COMMU! TO OAHU COMMU! FOR REORGANIZA' 00/-1,721,753A)	NITY MENTAL NITY MENTAI TION.	LHEALTH LHEALTH	TRANSFER-OUT (11 FUNDS FROM WIND SERVICES (HTH420/I SERVICES (HTH420/I (-11.00/-1,721,753A; -1 (/-82,200B; /-82,200B)) POSITIONS, (24) TEMP WARD OAHU COMMUN IK) TO OAHU COMMUN IE) FOR REORGANIZAT 1.00/-1,721,753A)	ITY MENTAL HEAL IITY MENTAL HEAI	TH	*
ATURE CONCU	RS.			FROM MENTAL HEA	LTH AND SUBSTANCE	ABUSE SPECIAL FU	JND.	
LEGISLATURE CONCURS. FROM MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; -82,128A) (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48080; -60,024A) (1) REGISTERED NURSE III SR20 (#12924; -68,744A) (8) OTHER POSITIONS IN PERSONAL SERVICES (-304,956A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100294; -128,256A) (1) TEMPORARY PSYCHIATRIST II SC1Z (#100475; -100,674A) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 (#98263H; -57,720A) (21) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-837,924A) DIFFERENTIALS (-700A) TURNOVER SAVINGS (82,021A) SERVICES ON A FEE BASIS (-50,000A)				(1) CLINICAL PSYCH (1) HUMAN SERVICE (#48080; -60,024A) (1) REGISTERED NUI (8) OTHER POSITION (1) TEMPORARY PSY (1) TEMPORARY PSY (1) TEMPORARY QU. (#98263H; -57,720A) (21) OTHER TEMPOR 837,924A) DIFFERENTIALS (-70 TURNOVER SAVING SERVICES ON A FEE OTHER CURRENT EX	OLOGIST VI SR26 (#374 S PROFESSIONAL/SOCI RSE III SR20 (#12924; -68 S IN PERSONAL SERVIC CHIATRIST II SC1Z (#10 CHIATRIST II SC1Z (#10 ALIFIED MENTAL HEAL ARY POSITIONS IN PER DA) S (82,021A) BASIS (-50,000A) CPENSES (-71,700B)	AL WORKER IV SR ,744A) CES (-304,956A) 00294; -128,256A) 00475; -100,674A) TH PROFESSIONAL	_ SR25 (-	
	TIVE REQUEST: SFER-OUT (11) P FROM WINDWA CES (HTH420/HE) -1,721,753A; -11.0 OB; /-82,200B) ATURE CONCUI MENTAL HEALT IL OF GOVERNO NICAL PSYCHOL MAN SERVICES H (; -60,024A) HISTERED NURSH IER POSITIONS I IPORARY PSYCH IPORARY PSYCH IPORARY QUALL H; -57,720A) HER TEMPORAR A) LENTIALS (-700A OVER SAVINGS (CES ON A FEE BA CURRENT EXPE	(11.00) (1,721,753) A (82,200) B TIVE REQUEST: SFER-OUT (11) POSITIONS, (24) TEM FROM WINDWARD OAHU COMMUI CES (HTH420/HK) TO OAHU COMMUI CES (HTH420/HE) FOR REORGANIZA'-1,721,753A; -11.00/-1,721,753A) OB; /-82,200B) ATURE CONCURS. MENTAL HEALTH AND SUBSTANCE IL OF GOVERNOR'S REQUEST: NICAL PSYCHOLOGIST VI SR26 (#37-4) MAN SERVICES PROFESSIONAL/SOC ; -60,024A) ISTERED NURSE III SR20 (#12924; -6) IER POSITIONS IN PERSONAL SERVI IPORARY PSYCHIATRIST II SC1Z (#1) IPORARY QUALIFIED MENTAL HEA H; -57,720A) HER TEMPORARY POSITIONS IN PE A) ENTIALS (-700A) VER SAVINGS (82,021A) CES ON A FEE BASIS (-50,000A) CURRENT EXPENSES (-71,700B)	(11.00) (1,721,753) A (11.00) (82,200) B TIVE REQUEST: SFER-OUT (11) POSITIONS, (24) TEMPORARY POSIFORM WINDWARD OAHU COMMUNITY MENTALIZES (HTH420/HK) TO OAHU COMMUNITY MENTALIZES (HTH420/HE) FOR REORGANIZATION1,721,753A; -11.00/-1,721,753A) (0B; /-82,200B) ATURE CONCURS. MENTAL HEALTH AND SUBSTANCE ABUSE SPECTOR OF GOVERNOR'S REQUEST: NICAL PSYCHOLOGIST VI SR26 (#3741; -82,128A) MAN SERVICES PROFESSIONAL/SOCIAL WORKER; -60,024A) (ISTERED NURSE III SR20 (#12924; -68,744A)) (IER POSITIONS IN PERSONAL SERVICES (-304,956,12) (IPORARY PSYCHIATRIST II SC1Z (#100294; -128,25) (IPORARY PSYCHIATRIST II SC1Z (#100475; -100,67,12) (IPORARY QUALIFIED MENTAL HEALTH PROFESS H; -57,720A) HER TEMPORARY POSITIONS IN PERSONAL SERVA) (IENTIALS (-700A) (IVER SAVINGS (82,021A)) (IES ON A FEE BASIS (-50,000A) (ICURRENT EXPENSES (-71,700B)	(11.00) (1,721,753) A (11.00) (1,721,753) A (82,200) B TIVE REQUEST: SFER-OUT (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH CES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH CES (HTH420/HE) FOR REORGANIZATION1,721,753A; -11.00/-1,721,753A) OB; /-82,200B) ATURE CONCURS. MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. IL OF GOVERNOR'S REQUEST: NICAL PSYCHOLOGIST VI SR26 (#3741; -82,128A) MAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 ; -60,024A) ISTERED NURSE III SR20 (#12924; -68,744A) IER POSITIONS IN PERSONAL SERVICES (-304,956A) IPORARY PSYCHIATRIST II SC1Z (#100294; -128,256A) IPORARY PSYCHIATRIST II SC1Z (#100475; -100,674A) IPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR25 H; -57,720A) HER TEMPORARY POSITIONS IN PERSONAL SERVICES (-A) ENTIALS (-700A) WER SAVINGS (82,021A) CES ON A FEE BASIS (-50,000A)	(11.00) (1,721,753) A (11.00) (1,721,753) A (82,200) B TIVE REQUEST: SFER-OUT (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION1,721,753A; -11.00/-1,721,753A) ATURE CONCURS. MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. (IL OF GOVERNOR'S REQUEST: (11.00/-1,721,753A; -1.00/-1,721,753A; -	(11.00) (1,721,753) A (11.00) (1,721,753) A (82,200) B (82,200) B (82,200) B TIVE REQUEST: SFER-OUT (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH ESE (HTH420/HE) FOR REORGANIZATION. 1,721,753A; -11.00/-1,721,753A) OB; /-82,200B) ATURE CONCURS. MENTAL HEALTH AND SUBSTANCE ABUSE SPECIAL FUND. (IL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3741; -82,128A) AAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (+60,024A) ISTERED NURSE III SR20 (#12924; -68,744A) IER POSITIONS IN PERSONAL SERVICES (-304,956A) IPORARY PSYCHIATRIST II SCIZ (#1000745; -100,0744) IP	(11.00) (1.721,753) A (11.00) (1.721,753) A (12.00) B TIVE REQUEST: SPER-OUT (11) POSITIONS, (24) TEMPORARY POSITIONS, AND FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH ES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH ES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SER (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO REPORT SERVICES (HTH420/HK) TO REP	(11.00) (1,721,753) A (11.00) (1,721,753) A (82,200) B

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

	HB500 HD1 SD1 CD1	1		EXECUTIVE BUDGET	REQUEST	
EQ# EXPLANA	TION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-002	(21,044) A	(21,044) A		(21,044) A	(21,044) <i>A</i>	13-00
TRANSFE MAUI COM HAWAII CO (HTH420/H (/-21,044A;	E REQUEST: R-OUT (0.5) TEMPORARY POSITION MUNITY MENTAL HEALTH SERVOUNTY COMMUNITY MENTAL HEALTH SERVOUNTY COMMUNITY MENTAL HEALTH SERVOUNTY (-21,044A)	VICES (HTH420/HM) TO EALTH SERVICES	MAUI COMMUNITY HAWAII COUNTY CO (HTH420/HL) FOR RI (/-21,044A; /-21,044A)	.5) TEMPORARY POSITION MENTAL HEALTH SERVIC OMMUNITY MENTAL HEAD EORGANIZATION.	CES (HTH420/HM) TO LTH SERVICES	***
DETAIL C (0.5) TEMP 22,152)	JRE CONCURS. F GOVERNOR'S REQUEST: DRARY MENTAL HEALTH CASE N R SAVINGS (1,108)	MANAGER SR22 (#98282H; -	DETAIL OF GOVER (0.5) TEMPORARY M 22,152) TURNOVER SAVINO SEE HTH420 SEQ. NO	MENTAL HEALTH CASE MA	ANAGER SR22 (#98282H, -	
SEE HTH42	0 SEQ. NO. 14-002. (1.00) (37,191) A	(1.00) (37,191) A		.00) (37,191) A	(1.00) (37,191) A	13-00
EXECUTIV TRANSFE COMMUNI COUNTY O REORGAN (-1.00/-37,1	E REQUEST: R-OUT (1) POSITION AND FUNDS IY MENTAL HEALTH SERVICES (OMMUNITY MENTAL HEALTH SE	FROM HAWAII (HTH420/HL) TO KAUAI	EXECUTIVE REQUE TRANSFER-OUT (1) COMMUNITY MENT	ST:) POSITION AND FUNDS FR CAL HEALTH SERVICES (HT ITY MENTAL HEALTH SER	ROM HAWAII ITH420/HL) TO KAUAI	***
LEGISLAT	JRE CONCURS.		DETAIL OF GOVER (1) MENTAL HEALT TURNOVER SAVINO	H SUPERVISOR II SR26 (#90	0201H; -39,148)	
DETAIL C	F GOVERNOR'S REQUEST: L HEALTH SUPERVISOR II SR26 (‡					

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

	HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
SEQ# EXPL	ANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-004	(65,390) A	(65,390) A		(65,390) A	(65,390) A	13-00
TRAN HAWAI (HTH42	TIVE REQUEST: SFER-OUT (2) TEMPORARY POSITIO II COUNTY COMMUNITY MENTAL H IO/HL) TO MAUI COUNTY COMMUNI CES (HTH420/HM) FOR REORGANIZA	EALTH SERVICES TY MENTAL HEALTH	HAWAII COUNTY C (HTH420/HL) TO MA	ST:) TEMPORARY POSITIONS OMMUNITY MENTAL HEA .UI COUNTY COMMUNITY 'HM) FOR REORGANIZATIO	LTH SERVICES MENTAL HEALTH	
` '	0A; /-65,390A) ************************************	**********	(/-65,390A; /-65,390A) **********	*********	**
LEGISI	ATURE CONCURS.		DETAIL OF GOVER	NOR'S REQUEST: ER SPECIALIST SR11 (#952	.88H: -42.132)	
(1) TEM (1) TEM (#96208	IL OF GOVERNOR'S REQUEST: IPORARY PEER SPECIALIST SR11 (#9 IPORARY REGISTERED PROFESSION IH; -26,700)	The state of the s	(1) TEMPORARY RE (#96208H; -26,700) TURNOVER SAVING	GISTERED PROFESSIONAI GS (3,442)		
	OVER SAVINGS (3,442) TH420 SEQ. NO. 14-004.		SEE HTH420 SEQ. N	O. 14-004.		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

	HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
13-005	(48,746) A	(48,746) A		(48,746) A	(48,746) A	13-00		
MAUI COUNTY ((HTH420/HM) TO	(0.5) TEMPORARY POSITION OMMUNITY MENTAL HEALT KAUAI COMMUNITY MENTAL REORGANIZATION.	H SERVICES	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR REORGANIZATION. (/-48,746A; /-48,746A)					
LEGISLATURE CO DETAIL OF GOV (0.5) TEMPORAR	ONCURS. TERNOR'S REQUEST: Y QUALIFIED MENTAL HEALT	TH PROFESSIONAL SR23	DETAIL OF GOVER	RNOR'S REQUEST: QUALIFIED MENTAL HEALT	rrenter of the professional sr23	*		
(#95298H; -51,312 TURNOVER SAV SEE HTH420 SEQ	NGS (2,566)		SEE HTH420 SEQ. N	O. 14-005.				

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

SEE HTH420 SEQ. NO. 13-001.

HB500 HD1 SD1 C	D1		EXECUTIVE BUDGE	T REQUEST	
EQ# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
14-001 11.00 1,721,753 A 82,200 B	11.00 1,721,753 A 82,200 B	11.	00 1,721,753 A 82,200 B	11.00 1,721,753 A 82,200 B	14-0
EXECUTIVE REQUEST: TRANSFER-IN (11) POSITIONS, (24) TEME FUNDS FROM WINDWARD OAHU COMMESERVICES (HTH420/HK) TO OAHU COMMESERVICES (HTH420/HE) FOR REORGANIZ. (11.00/1,721,753A; 11.00/1,721,753A) (/82,200B; /82,200B)	JNITY MENTAL HEALTH UNITY MENTAL HEALTH ATION.	FUNDS FROM WIND SERVICES (HTH420/H SERVICES (HTH420/H (11.00/1,721,753A; 11. (/82,200B; /82,200B)	POSITIONS, (24) TEMPOR WARD OAHU COMMUNI HK) TO OAHU COMMUNI HE) FOR REORGANIZATI 00/1,721,753A)	ITY MENTAL HEALTH ITY MENTAL HEALTH	**
LEGISLATURE CONCURS.		FROM MENTAL HEA	LTH AND SUBSTANCE A	ABUSE SPECIAL FUND.	
FROM MENTAL HEALTH AND SUBSTANCE DETAIL OF GOVERNOR'S REQUEST: (1) CLINICAL PSYCHOLOGIST VI SR26 (#3 (1) HUMAN SERVICES PROFESSIONAL/SC) (#48080; 60,024A) (1) REGISTERED NURSE III SR20 (#12924; 6 (8) OTHER POSITIONS IN PERSONAL SERVICE) (1) TEMPORARY PSYCHIATRIST II SC1Z (#1) TEMPORARY PSYCHIATRIST II SC1Z (#1) TEMPORARY QUALIFIED MENTAL HE (#98263H; 57,720A) (21) OTHER TEMPORARY POSITIONS IN HE (#37,924A) DIFFERENTIALS (700A) TURNOVER SAVINGS (-82,021A) SERVICES ON A FEE BASIS (50,000A) OTHER CURRENT EXPENSES (71,700B)	741; 82,128A) CIAL WORKER IV SR22 58,744A) VICES (304,956A) \$100294; 128,256A) \$100475; 100,674A) ALTH PROFESSIONAL SR25	(1) HUMAN SERVICE (#48080; 60,024A) (1) REGISTERED NUI (8) OTHER POSITION (1) TEMPORARY PSY (1) TEMPORARY QUA (#98263H; 57,720A) (21) OTHER TEMPOR (837,924A) DIFFERENTIALS (700) TURNOVER SAVING SERVICES ON A FEE OTHER CURRENT EX	OLOGIST VI SR26 (#3741 S PROFESSIONAL/SOCIA RSE III SR20 (#12924; 68,7 S IN PERSONAL SERVIC CHIATRIST II SC1Z (#100 CHIATRIST II SC1Z (#100 ALIFIED MENTAL HEAL RARY POSITIONS IN PER DA) S (-82,021A) BASIS (50,000A)	AL WORKER IV SR22 744A) CES (304,956A) 0294; 128,256A) 0475; 100,674A) TH PROFESSIONAL SR25 RSONAL SERVICES	

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
14-00	02	21,044 A	21,044 A		21,044 A	21,044 A	14-00
	COMMUNITY MENTA	ST: TEMPORARY POSITION AN AL HEALTH SERVICES (HT TY MENTAL HEALTH SERV	H420/HM) TO HAWAII	COMMUNITY MENT	ST: TEMPORARY POSITION A TAL HEALTH SERVICES (HT ITY MENTAL HEALTH SER	ΓH420/HM) TO HAWAII	
	()-)- /- /	************	**********	(/21,044A, /21,044A)	***********	************	***
	DETAIL OF GOVERN (0.5) TEMPORARY M 22,152) TURNOVER SAVING	NOR'S REQUEST: ENTAL HEALTH CASE MAI	NAGER SR22 (#98282H;	DETAIL OF GOVER (0.5) TEMPORARY M 22,152) TURNOVER SAVINO SEE HTH420 SEQ. NO	MENTAL HEALTH CASE MA	NAGER SR22 (#98282H;	
	SEE HTH420 SEQ. NO). 13-002.					
14-00	1.00	37,191 A	1.00 37,191 A	1	37,191 A	1.00 37,191 A	14-00
	MENTAL HEALTH SE COMMUNITY MENTA REORGANIZATION. (1.00/37,191A; 1.00/37,	OSITION AND FUNDS FROM ERVICES (HTH420/HL) TO K AL HEALTH SERVICES (HT ,191A)	AUAI COUNTY	MENTAL HEALTH S' COMMUNITY MENT REORGANIZATION. (1.00/37,191A; 1.00/37	POSITION AND FUNDS FROM ERVICES (HTH420/HL) TO I FAL HEALTH SERVICES (HT 7,191A)	KAUAI COUNTY	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	_)201H: -39.148)	
	* *	H SUPERVISOR II SR26 (#902	201H; -39,148)	TURNOVER SAVINO	GS (1,957)		
	DETAIL OF GOVERN	NOR'S REQUEST: I SUPERVISOR II SR26 (#902 S (1,957)	201H; -39,148)	(1) MENTAL HEALT	H SUPERVISOR II SR26 (#90 GS (1,957))201H; -39,148)	

Program ID HTH420

20 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
14-004	1	65,390 A	65,390 A		65,390 A	65,390	A 14-0
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
	TRANSFER-IN (2) TI	EMPORARY POSITIONS AN	D FUNDS FROM	TRANSFER-IN (2) T	EMPORARY POSITIONS AN	D FUNDS FROM	
		DMMUNITY MENTAL HEAL			OMMUNITY MENTAL HEAL		
	·	UI COUNTY COMMUNITY N			UI COUNTY COMMUNITY N		
	,	HM) FOR IMPLEMENTATION	N OF THE COMMUNITY	`	HM) FOR IMPLEMENTATION		
		ENTER REORGANIZATION.			ENTER REORGANIZATION.		
	(/65,390A; /65,390A)	**********	********	(/65,390A; /65,390A)	***********	******	****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	_		
				• •	ER SPECIALIST SR11 (#9528		
	DETAIL OF GOVERN	_	011 40 100	` '	GISTERED PROFESSIONAL	NURSE SR22 (#96208H;	
	` '	ER SPECIALIST SR11 (#9528)		26,700) TURNOVER SAVINO	SS (2 442)		
	26,700)	GISTERED PROFESSIONAL	NUNSE SK22 (#90200H,	TURINOVER SAVING	JO (-J, 44 4)		
	TURNOVER SAVING	S (2 442)		SEE HTH420 SEQ. N	2 12 004		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

SEE HTH420 SEQ. NO. 13-005.

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
				ı						
14-00	5	48,746 A	48,746 A		48,746 A	48,746 A	14-00			
	COUNTY COMMUNI KAUAI COUNTY CO (HTH420/HN) FOR RE (/48,746A; /48,746A)	TEMPORARY POSITION ANI ITY MENTAL HEALTH SERVI MMUNITY MENTAL HEALTH	CES (HTH420/HM) TO H SERVICES	COUNTY COMMUN KAUAI COUNTY CC (HTH420/HN) FOR R (/48,746A; /48,746A)	TEMPORARY POSITION A ITY MENTAL HEALTH SER MMUNITY MENTAL HEAL EORGANIZATION.	VICES (HTH420/HM) TO	***			
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (0.5) TEMPORARY Q	NOR'S REQUEST: DUALIFIED MENTAL HEALT	ГН PROFESSIONAL SR23				
	` ,	PORARY QUALIFIED MENTA		(#95298H; 51,312)	•					
	PROFESSIONAL TO	(0.5) TEMPORARY ACCOUNT	CLERK III.	TURNOVER SAVINO	GS (-2,566)					
		TED GOVERNOR'S REQUEST: CCOUNT CLERK III (#95298H GS (-2,566)		SEE HTH420 SEQ. N	O. 13-005.					
	REALLOCATED AND	O REDESCRIBED POSITIONS.								

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

(15.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-

OTHER CURRENT EXPENSES (MISCELANEOUS ITEMS) (-34,614A/-

Structure #: 050301000000

637,428A)

86,300B)

SHORTAGE DIFFERENTIAL (-1,310A)

OTHER CURRENT EXPENSES (-67,900B)

TURNOVER SAVINGS (77,094A)

		HB500 HD1 SD1 CI	D1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
15-00	1 (12.00)	(1,500,697) A (154,200) B	(12.00)	(1,500,697) A (154,200) B	(12	00) (1,500,697) A (154,200) B	(12.00) (1,500,697) A (154,200) B	
	EXECUTIVE REQUEST TRANSFER-OUT (12) I FUNDS FROM DIAMON SERVICES (HTH420/HF SERVICES (HTH420/HF (-12.00/-1,500,697A; -12.	POSITIONS, (18.5) TE ND HEAD COMMUNI I) TO OAHU COMMU I) FOR REORGANIZA	TY MENTAL HE NITY MENTAL	EALTH	FUNDS FROM DIAM SERVICES (HTH420/I) POSITIONS, (18.5) TEM DND HEAD COMMUNIT IH) TO OAHU COMMUN IE) FOR REORGANIZAT	NITY MENTAL HEALTH	
	(/-154,200B; /-154,200B)	**************************************	*******	******	(/-154,200B; /-154,200	************	**************************************	***
	LEGISLATURE CONCU FROM MENTAL HEALT		E ABUSE SPECIA	AL FUND.	DETAIL OF GOVER		ABUSE SPECIAL FUND.	
	DETAIL OF GOVERNO	LOGIST VII SR28 (#60	, , ,		(1) REGISTERED NUI (1) REGISTERED NUI	OLOGIST VII SR28 (#60. RSE IV SR22 (#11005; -89. RSE III SR20 (#90253H; -	9,568A) 79,236A)	
	(1) REGISTERED NURS(1) REGISTERED NURS(2) HUMAN SERVICES	E III SR20 (#90253H; PROFESSIONAL/SOC	-79,236A)	V SR22	(#7611, #37477; -57,70 (1) HUMAN SERVICE	S PROFESSIONAL/SOC 8A EACH) S PROFESSIONAL/SOC		
	(#7611, #37477; -57,708 <i>A</i> (1) HUMAN SERVICES (#11102; -53,352A)	PROFESSIONAL/SOC			(#48084; -51,312A)	S PROFESSIONAL/SOC		
	(1) HUMAN SERVICES (#48084; -51,312A) (5) OTHER POSITIONS	IN PERSONAL SERV	ICES (-189,192A))	(1) TEMPORARY CLI (1) TEMPORARY PSY	CHIATRIST II SC1Z (#1	VI SR26 (#90251H; -55,500A) 00272; -118,835A)	
	(1) TEMPORARY CLINI (1) TEMPORARY PSYC (1) TEMPORARY PSYC	HIATRIST II SC1Z (#	100272; -118,835.	A)	. ,	CHIATRIST II SC1Z (#10 DRARY POSITIONS IN P	00361; -73,044A) PERSONAL SERVICES (-	

SEE HTH420 SEQ. NO. 16-001.

86,300B)

SHORTAGE DIFFERENTIAL (-1,310A)

OTHER CURRENT EXPENSES (-67,900B)

OTHER CURRENT EXPENSES (MISCELANEOUS ITEMS) (-34,614A/-

TURNOVER SAVINGS (77,094A)

(67,317) A

15-002

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH420

15-002

HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST				
SEQ#	# EXPLANATION FY 2016 FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#		

(67,317) A

SEE HTH420 SEQ. NO. 16-001.

EXECUTIVE REQUEST:
TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM
WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES
(HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH
SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY
MENTAL HEALTH CENTER REORGANIZATION.

(67,317) A

(/-67.317A; /-67.317A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95270H; -19,548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; -51,312) TURNOVER SAVINGS (3,543)

SEE HTH420 SEQ. NO. 16-002.

EXECUTIVE REQUEST:

TRANSFER-OUT (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION.

(67,317) A

(/-67.317A; /-67.317A)

DETAIL OF GOVERNOR'S REQUEST:

(0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL

WORKER IV SR22 (#95270H; -19,548)

(1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; -51,312)

TURNOVER SAVINGS (3,543)

SEE HTH420 SEQ. NO. 16-002.

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST			
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
15-003 (77,212) A	(77,212) A		(77,212) A	(77,212) A	15-00		
EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITION KAUAI COUNTY COMMUNITY MENTAL HE (HTH420/HN) TO OAHU COMMUNITY MENTAL (HTH420/HE) FOR REORGANIZATION. (/-77,212A; /-77,212A)	ALTH SERVICES CAL HEALTH SERVICES	KAUAI COUNTY CO	E) TEMPORARY POSITIONS DMMUNITY MENTAL HEAL AHU COMMUNITY MENTAL EORGANIZATION.	LTH SERVICES	**		
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CLUBHOUSE COORDINATOR (1) TEMPORARY JAIL DIVERSION SPECIALITURNOVER SAVINGS (4,064)	, , ,	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CLUBHOUSE COORDINATOR SR24 (#94382H; -42,180) (1) TEMPORARY JAIL DIVERSION SPECIALIST SR22 (#94387H; -39,096) TURNOVER SAVINGS (4,064) SEE HTH420 SEQ. NO. 16-003.					
SEE HTH420 SEQ. NO. 16-003.	(1.00) (24,385) A		1.00) (24,385) A	(100) (24.385) A	15.00		
15-004 (1.00) (24,385) A EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS COMMUNITY MENTAL HEALTH SERVICES COUNTY COMMUNITY MENTAL HEALTH S REORGANIZATION. (-1.00/-24,385A; -1.00/-24,385A)	FROM DIAMOND HEAD (HTH420/HH) TO HAWAII	EXECUTIVE REQUE TRANSFER-OUT (1 COMMUNITY MENT	EST:) POSITION AND FUNDS FF FAL HEALTH SERVICES (H' ITY MENTAL HEALTH SER	TH420/HH) TO HAWAII	15-00		
***************************************	************	, , , , , , , , , , , , , , , , , , , ,	***********	**********	**		
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:		DETAIL OF GOVER (1) CLERK TYPIST I TURNOVER SAVING	I SR06 (#96218H, -25,668)				
(1) CLERK TYPIST II SR06 (#96218H, -25,668) TURNOVER SAVINGS (1,283)		SEE HTH420 SEQ. N					
SEE HTH420 SEQ. NO. 16-004.							

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

050301000000 Structure #

	ommittee: HTH HE	ALTH											
	HB500 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST							
SEQ#	Q # EXPLANATION FY 2016 FY 2017					EXPLANATION		FY 2016	FY	2017		SEQ#	
16-0	01 12.00	1,500,697 154,200		1,500,697 154,200			12.00	1,500,697 A 154,200 B	12.00	1,500,697 154,200		16-001	
	EXECUTIVE REQUEST: TRANSFER-IN (12) POSITIONS, (18.5) TEMPORARY POSITIONS, AND FUNDS FROM DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (12.00/1,500,697A; 12.00/1,500,697A) (/154,200B; /154,200B)				FUNDS FROM DIA SERVICES (HTH4: SERVICES (HTH4: (12.00/1,500,697A; (/154,200B; /154,20	2) POSIT: AMOND H 20/HH) TO 20/HE) FO 12.00/1,5 00B)	IONS, (18.5) TEMPO HEAD COMMUNITY O OAHU COMMUN OR REORGANIZATI 00,697A)	/ MENTAL H ITY MENTAL ON.	EALTH L HEALTH	*****			
	LEGISLATURE DOES	NOT CONCUR.				FROM MENTAL H	HEALTH A	AND SUBSTANCE A	BUSE SPECI	AL FUND.			
	CHANGE (1) TEMPO TEMPORARY MHS II PROFESSIONAL/SOCI	AND CHANGE (0.	5) HUMAN SE	RVICES	•	(1) REGISTERED I	CHOLOC NURSE IV	3 REQUEST: SIST VII SR28 (#605 7 SR22 (#11005; 89,5 I SR20 (#90253H; 79	668A)				
	FROM MENTAL HEAI	LTH AND SUBSTA	ANCE ABUSE S	SPECIAL FUND.		(2) HUMAN SERV (#7611, #37477; 57		OFESSIONAL/SOCIA CH)	AL WORKER	IV SR22			
	DETAIL OF ADJUSTI (1) CLINICAL PSYCHO (1) REGISTERED NUR (1) REGISTERED NUR	OLOGIST VII SR28 SE IV SR22 (#1100	8 (#6050; 78,98 05; 89,568A)	4A)		(1) HUMAN SERV (#11102; 53,352A)	ICES PRO	DFESSIONAL/SOCIA					
	(2) HUMAN SERVICES	S PROFESSIONAL	SOCIAL WOR	RKER IV SR22				PERSONAL SERVIC					

- (#7611, #37477; 57,708A EACH)
- (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#11102; 53,352A)
- (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48084; 51,312A)
- (5) OTHER POSITIONS IN PERSONAL SERVICES (189,192A)
- (1) TEMPORARY MHS II SR26 (#90251H; 55,500A)
- (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; 118,835A)
- (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; 73,044A)
- (0.5) TEMPORARY OFFICE ASSISTANT III (#95253H; 19,548)
- (15) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (617,880A)

SHORTAGE DIFFERENTIAL (1,310A)

- (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#90251H; 55,500A)
- (1) TEMPORARY PSYCHIATRIST II SC1Z (#100272; 118,835A)
- (1) TEMPORARY PSYCHIATRIST II SC1Z (#100361; 73,044A)
- (15.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (637,428A)

SHORTAGE DIFFERENTIAL (1,310A)

TURNOVER SAVINGS (-77,094A)

OTHER CURRENT EXPENSES (67,900B)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS)

(34,614A/86,300B)

SEE HTH420 SEQ. NO. 15-001.

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

HEALTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

TURNOVER SAVINGS (-77.094A) OTHER CURRENT EXPENSES (67.900B) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (34,614A/86,300B)

REALLOCATED AND REDESCRIBED POSITIONS.

SEE HTH420 SEQ. NO. 15-001.

16-002

67.317 A

67.317 A

67.317 A

67.317 A

16-002

EXECUTIVE REQUEST:

TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION.

(/67.317A; /67.317A)

LEGISLATURE DOES NOT CONCUR.

CHANGE (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (0.5) TEMPORARY OFFICE ASSISTANT III.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY OFFICE ASSISTANT III SR8 (#95270H: 19.548) (1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; 51,312) TURNOVER SAVINGS (-3,543)

REALLOCATED AND REDESCRIBED POSITIONS.

SEE HTH420 SEQ. NO. 15-002.

EXECUTIVE REQUEST:

TRANSFER-IN (1.5) TEMPORARY POSITIONS AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM) FOR IMPLEMENTATION OF THE COMMUNITY MENTAL HEALTH CENTER REORGANIZATION.

(/67.317A: /67.317A)

......

DETAIL OF GOVERNOR'S REQUEST:

(0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#95270H; 19,548)

(1) TEMPORARY CLINICAL PSYCHOLOGIST VI SR26 (#98262H; 51,312) TURNOVER SAVINGS (-3,543)

SEE HTH420 SEQ. NO. 15-002.

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

SEE HTH420 SEQ. NO. 15-003.

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
16-00	3	77,212 A	77,212 A		77,212 A	77,212 A	16-00
	COUNTY COMMUNI	ST: EMPORARY POSITIONS AN TY MENTAL HEALTH SERV MENTAL HEALTH SERVIC	ICES (HTH420/HN) TO	COUNTY COMMUN	ST: EMPORARY POSITIONS AI ITY MENTAL HEALTH SER MENTAL HEALTH SERVIO	VICES (HTH420/HN) TO	
	(/77,212A; /77,212A)	***********	*********	(/77,212A; /77,212A)	*********	**********	***
	LEGISLATURE DOES CHANGE (1) TEMPO TEMPORARY ACCOUNT	DRARY JAIL DIVERSION SP	ECIALIST TO (1)	. ,	UBHOUSE COORDINATOR IL DIVERSION SPECIALIST	, , ,	
	(1) TEMPORARY CLU	TED GOVERNOR'S REQUEST UBHOUSE COORDINATOR S COUNT CLERK III SR11 (#94 S (-4,064)	SR24 (#94382H; 42,180)	SEE HTH420 SEQ. N	O. 15-003.		
	REALLOCATED AND	REDESCRIBED POSITIONS	S.				

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

	HB500 HD1 SD1	CD1			EXECUTIVE BUDGE	Γ REQUEST	
SEQ# EXPLA	NATION FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
16-004	1.00 24,385 A	1.00	24,385 A	1	1.00 24,385 A	1.00 24,385 A	A 16-00
TRANS COMMU COUNTY REORGA (1.00/24,;	EVE REQUEST: FER-IN (1) POSITION AND FUND NITY MENTAL HEALTH SERVIC COMMUNITY MENTAL HEALT NIZATION. 85A; 1.00/24,385A)	ES (HTH420/HH) T H SERVICES (HTH	TO HAWAII I420/HL) FOR	COMMUNITY MENT COUNTY COMMUN REORGANIZATION. (1.00/24,385A; 1.00/24	POSITION AND FUNDS FR ΓAL HEALTH SERVICES (I ITY MENTAL HEALTH SE	HTH420/HH) TO HAWAII RVICES (HTH420/HL) FOR	****
DETAII (1) CLER	TURE CONCURS. OF GOVERNOR'S REQUEST: K TYPIST II SR06 (#96218H; 25,66 ER SAVINGS (-1,283)	58)		DETAIL OF GOVER (1) CLERK TYPIST II TURNOVER SAVINO SEE HTH420 SEQ. N	I SR06 (#96218H, 25,668) GS (-1,283)		
SEE HTE	420 SEQ. NO. 15-004.						
16-005	(57,720) A	L	(57,720) A		(57,720) A	(57,720)	A 16-00
TRADE COMMU REORGA (/-57,720	IVE REQUEST: OFF (1) TEMPORARY POSITION NITY MENTAL HEALTH SERVIC NIZATION. A; /-57,720A)	EES (HTH420/HE) F	OR	COMMUNITY MENT REORGANIZATION. (/-57,720A; /-57,720A	MPORARY POSITION ANI FAL HEALTH SERVICES (I)		***
	TURE CONCURS. OF GOVERNOR'S REQUEST:			` '	RNOR'S REQUEST: ORENSIC COORDINATOR		
(0.5) TEN	OF GOVERNOR'S REQUEST. IPORARY FORENSIC COORDINATION IPORARY	`	, , ,	SEE HTH420 SEQ. N		C SIN20 (π7025+11, -20,000)	
SEE HTH	420 SEQ. NO. 17-005.						

Program ID HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

	HB500 HD1 SD	1 CD1		EXECUTIVE BUDGE	T REQUEST	
EQ# EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
			ı			
17-001	(1.00) (37,506)	A (1.00) (37,506) A	(1	(37,506) A	(1.00) (37,506)	A 17-00
TRANSF COMMUN COMMUN COMMUN (-1.00/-37,	VE REQUEST: ER-OUT (1) POSITION AND FU ITY MENTAL HEALTH SERVI ITY MENTAL HEALTH SERVI ITY MENTAL HEALTH CENTE 506A; -1.00/-37,506A)	CES (HTH420/HP) TO OAHU CES (HTH420/HE) FOR ER REORGANIZATION.	COMMUNITY MENT COMMUNITY MENT COMMUNITY MENT (-1.00/-37,506A; -1.00) POSITION AND FUNDS FAL HEALTH SERVICES FAL HEALTH SERVICES (FAL HEALTH CENTER RE	(HTH420/HP) TO OAHU HTH420/HE) FOR	****
DETAIL (1) CLERI	TURE CONCURS. OF GOVERNOR'S REQUEST: STENOGRAPHER II SR11 (#26 ER SAVINGS (1,974)	5511; -39,480)	DETAIL OF GOVER (1) CLERK STENOGE TURNOVER SAVINO SEE HTH420 SEQ. NO	RAPHER II SR11 (#26511, GS (1,974)	-39,480)	
	20 SEQ. NO. 18-001.					
TRANSF FUNDS F SERVICE SERVICE (-1.00/-93,	(1.00) (93,982) VE REQUEST: ER-OUT (1) POSITION, (0.5) TE OM MAUI COUNTY COMMUI (HTH420/HM) TO OAHU COM (HTH420/HE) FOR REORGAN (982A; -1.00/-93,982A)	EMPORARY POSITION, AND NITY MENTAL HEALTH IMUNITY MENTAL HEALTH	EXECUTIVE REQUE TRANSFER-OUT (1) FUNDS FROM MAUI SERVICES (HTH420/ SERVICES (HTH420/ (-1.00/-93,982A; -1.00) POSITION, (0.5) TEMPO I COUNTY COMMUNITY HM) TO OAHU COMMUN HE) FOR REORGANIZAT /-93,982A)	MENTAL HEALTH NITY MENTAL HEALTH	
DETAIL (1) HUMA (#48111; -	CURE CONCURS. OF GOVERNOR'S REQUEST: N SERVICES PROFESSIONAL/ (3,352) PORARY CLUBHOUSE SPECIA OR SAVINGS (4,946)		(#48111; -53,352)	ES PROFESSIONAL/SOCI CLUBHOUSE SPECIALIST GS (4,946)		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

			EXECUTIVE BUDGET REQUEST					
ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
VE REQUEST:		EXECUTIVE REQU	JEST:		A 17-00			
ROM WINDWARD OAHU COM S (HTH420/HK) TO HAWAII CO SERVICES (HTH420/HL) FOR RI	MUNITY MENTAL HEALTH JNTY COMMUNITY MENTAL	FUNDS FROM WIN SERVICES (HTH42) HEALTH SERVICE	IDWARD OAHU COMMUN 0/HK) TO HAWAII COUNT S (HTH420/HL) FOR REORO	ITY MENTAL HEALTH Y COMMUNITY MENTAL				
TURE CONCURS. OF GOVERNOR'S REQUEST: TERED PROFESSIONAL NURSI ORARY HUMAN SERVICES PRO #98264H; -42,144)		(1) REGISTERED PI (1) TEMPORARY H IV SR22 (#98264H; TURNOVER SAVIN	ROFESSIONAL NURSE III S IUMAN SERVICES PROFES -42,144) NGS (4,386)		***			
	(29.627)	Δ	(29 C27) A	(28 627)	17.0			
VE REQUEST: ER-OUT (1) TEMPORARY POSI NITY MENTAL HEALTH SERVIO COMMUNITY MENTAL HEALT NIZATION.	TION AND FUNDS FROM OAK CES (HTH420/HE) TO KAUAI	EXECUTIVE REQU J TRANSFER-OUT (COMMUNITY MEN COUNTY COMMUNITY REORGANIZATION	JEST: (1) TEMPORARY POSITION NTAL HEALTH SERVICES (NITY MENTAL HEALTH SE N.	N AND FUNDS FROM OAHU (HTH420/HE) TO KAUAI	A 17-00			
OF GOVERNOR'S REQUEST: ORARY JAIL DIVERSION SPEC	ALIST SR22 (#94317H; -40,660	(1) TEMPORARY JA TURNOVER SAVIN	AIL DIVERSION SPECIALIS NGS (2,033)	ST SR22 (#94317H; -40,660)				
	(1.00) (83,334) A EVE REQUEST: FER-OUT (1) POSITION, (1) TEMINON WINDWARD OAHU COMINON SERVICES (HTH420/HL) FOR RI 1,334A; -1.00/-83,334A) TURE CONCURS. OF GOVERNOR'S REQUEST: ETERED PROFESSIONAL NURSE ORARY HUMAN SERVICES PRO #98264H; -42,144) ER SAVINGS (4,386) 420 SEQ. NO. 18-003. (38,627) A EVER REQUEST: FER-OUT (1) TEMPORARY POSITION MENTAL HEALTH SERVICES COMMUNITY MENTAL HEALTH SERVICES A; /-38,627A) TURE CONCURS. OF GOVERNOR'S REQUEST:	(1.00) (83,334) A (1.00) (83,334) A IVE REQUEST: FER-OUT (1) POSITION, (1) TEMPORARY POSITION, AND ROM WINDWARD OAHU COMMUNITY MENTAL HEALTH S (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL SERVICES (HTH420/HL) FOR REORGANIZATION. ,334A; -1.00/-83,334A) TURE CONCURS. OF GOVERNOR'S REQUEST: FTERED PROFESSIONAL NURSE III SR20 (#8127; -45,576) ORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKEF #98264H; -42,144) ER SAVINGS (4,386) 420 SEQ. NO. 18-003. (38,627) A (38,627) IVE REQUEST: FER-OUT (1) TEMPORARY POSITION AND FUNDS FROM OAHUNITY MENTAL HEALTH SERVICES (HTH420/HE) TO KAUAI COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN) FOR NIZATION. A; /-38,627A) TURE CONCURS. OF GOVERNOR'S REQUEST: ORARY JAIL DIVERSION SPECIALIST SR22 (#94317H; -40,660)	(1.00) (83,334) A (1.00) (83,334) A IVE REQUEST: ### COUT (1) POSITION, (1) TEMPORARY POSITION, AND ROM WINDWARD OAHU COMMUNITY MENTAL HEALTH S (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL SERVICES (HTH420/HL) FOR REORGANIZATION. 334A; -1.00/-83,334A)	(1.00) (83,334) A (1.00) (83,334) A (VE REQUEST: **ER-QUT (1) POSITION, (1) TEMPORARY POSITION, AND ROM WINDWARD OAHU COMMUNITY MENTAL HEALTH S (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL SERVICES (HTH420/HL) FOR REORGANIZATION. 334A: -1.00/-83,334A) **TURE CONCURS.** OF GOVERNOR'S REQUEST: **TIERED PROFESSIONAL NURSE III SR20 (#8127; -45.576) ORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER #98264H: -42,144) ERS SAVINGS (4,386) **TURE REQUEST:** **TIERED PROFESSIONAL NURSE III SR20 (#8127; -45.576) ORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER #98264H: -42,144) **TURNOVER SAVINGS (4,386) **SEE HTH420 SEQ. NO. 18-003.** **TURE REQUEST:** **TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM OAHU NITY MENTAL HEALTH SERVICES (HTH420/HI) FOR ROM UNITY MENTAL HEALTH SERVICES (HTH420/HI) FOR ROM **SEE HTH420 SEQ. NO. 18-003.** **TURE CONCURS.** OF GOVERNOR'S REQUEST: **TRANSFER-OUT (1) TEMPORARY POSITION OAHU NITY MENTAL HEALTH SERVICES (HTH420/HI) FOR ROM **SEE HTH420 SEQ. NO. 18-003.** **EXECUTIVE REQUEST:* (1) TEMPORARY HUMAN SERVICES PROFES III (1) TEMPORARY POSITION COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) FOR ROM **ORMUNITY MENTAL HEALTH SERVICES (HTH420/HI) FOR ROM **ORMUNITY MENTAL HEALTH SERVICES (HTH420/HI) FOR ROM **SERVICES (HTH420/HI) FOR REOR **ORMUNITY MENTAL HEALTH SERVICES (HTH420/HI) FOR ROM **ORMUNITY MENTAL HEALTH SERVICES (HTH420/HI) FOR	(1.00) (83,334) A (1.00) (83,334) A (1.00) (83,334) A (1.00) (83,34) A (1.00) (83,334) A (1.00) (83,334) A (1.00) (83,334) A (1.00) (83,334) A (1.00) (83,334) A (1.00) (83,334) A (1.00) (83,3			

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#		
17-00	5	57,720 A	57,720 A		57,720 A	57,	720 A	17-00		
	COMMUNITY MENTA REORGANIZATION.	ST: IPORARY POSITION AND FU AL HEALTH SERVICES (HTH		EXECUTIVE REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION.						
	(/57,720A; /57,720A)	**********	*********	(/57,720A; /57,720A) ************************************	*******	*******	******	*		
	LEGISLATURE CONC			DETAIL OF GOVER (1) TEMPORARY FO	NOR'S REQUEST: RENSIC COORDINATOR S	SR26 (#98234H; 57,720)				
	DETAIL OF GOVERN (1) TEMPORARY FOR	NOR'S REQUEST: RENSIC COORDINATOR SR26	5 (#98234H; 57,720)	REALLOCATED POS	SITION.					
	REALLOCATED POSI	TION.		SEE HTH420 SEQ. N	O. 16-005.					
	SEE HTH420 SEQ. NO). 16-005.		ı						
18-00	1 1.00	37,506 A	1.00 37,506 A	1	1.00 37,506 A	1.00 37,	506 A	18-00		
	COMMUNITY MENTA COMMUNITY MENTA COMMUNITY MENTA	OSITION AND FUNDS FROM AL HEALTH SERVICES (HTH AL HEALTH SERVICES (HTH AL HEALTH CENTER REORC	1420/HP) TO OAHU 420/HE) FOR	COMMUNITY MENT COMMUNITY MENT COMMUNITY MENT	OSITION AND FUNDS FR FAL HEALTH SERVICES (FAL HEALTH SERVICES (FAL HEALTH CENTER RE	HTH420/HP) TO OAHU HTH420/HE) FOR				
	(1.00/37,506A; 1.00/37,	,506A) **************	********	(1.00/37,506A; 1.00/37	/,506A) ***********	*******	******	*		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: RAPHER II SR11 (#26511; 3	39.480)				
		APHER II SR11 (#26511; 39,48	30)	TURNOVER SAVINO	GS (-1,974)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	TURNOVER SAVINGS	S (-1,974)		SEE HTH420 SEQ. No	O. 17-001.					

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BU	JDGET	REQUEST			
SEQ# EX	KPLANATION	FY 2016	FY 2017	EX	KPLANATION	F	Y 2016		FY 2	2017		SEQ#
10.002	1.00	00.000	1.00	. 1		1.00	02.002		1.00	02.002		10.04
18-002	1.00	93,982 A	1.00 93,982	A		1.00	93,982	Α	1.00	93,982	Α	18-00
EX	ECUTIVE REQUEST	Γ:		E	EXECUTIVE REQU	EST:						
TF	RANSFER-IN (1) PO	SITION, (0.5) TEMPORA	ARY POSITION, AND		TRANSFER-IN (1)	POSITIO	N, (0.5) TEM	PORAR	RY POSITION,	AND		
		COUNTY COMMUNITY		_	FUNDS FROM MAI							
			NITY MENTAL HEALTH		ERVICES (HTH42					HEALTH		
		E) FOR REORGANIZAT	ION.	1	SERVICES (HTH42	,	R REORGAN	IZATIC	DN.			
	00/93,982A; 1.00/93,9	· · · · · · · · · · · · · · · · · · ·		`	1.00/93,982A; 1.00/	, ,						
	GISLATURE DOES 1		************		DETAIL OF GOVE							
LL	SISLATURE DOES I	NOT CONCOR.			1) HUMAN SERVI		•	SOCIA	I. WORKER IV	/ SR22		
CF	HANGE (0.5) TEMPO	ORARY CLUBHOUSE S	PECIALIST TO (0.5)	`	#48111; 53,352)	025 11101	255101(112)	20011	Z W OTHER	51122		
	MPORARY OFFICE		,		(0.5) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95301H; 45,576)							
				T	URNOVER SAVIN	NGS (-4,94	6)					
		ED GOVERNOR'S REQU										
` '		S PROFESSIONAL/SOC	IAL WORKER IV SR22	S	EE HTH420 SEQ. 1	NO. 17-00	2.					
	8111; 53,352))5201H 45 576)									
`	RNOVER SAVINGS	FICE ASSISTANT III (#9	95301H; 45,576)									
101	KNOVEK SAVINOS	(-4,740)										
REA	ALLOCATED AND I	REDESCRIBED POSITI	ONS.									
SEI	E HTH420 SEQ. NO.	17-002.										

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 C	D1			EXECUTIVE BUDGE	T REQUEST		
SEQ# EXPI	ANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
TRAN FROM (HTH4 SERVI (1.00/8 ***********************************	WINDWARD OF EACH OF GOVERN GISTERED PRO	ST: DSITION, (1) TEMPORADAHU COMMUNITY M WAII COUNTY COMMINICA 334A) CURS. NOR'S REQUEST: DFESSIONAL NURSE II MAN SERVICES PROFI	IENTAL HEAL' UNITY MENTA ATION. II SR20 (#8127;	TH SERVICES AL HEALTH ***********************************	1.00 83,334 A 1.00 83,334 A EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION. (1.00/83,334A; 1.00/83,334A) DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED PROFESSIONAL NURSE III SR20 (#8127; 45,576) (1) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#98264H; 42,144) TURNOVER SAVINGS (-4,386) SEE HTH420 SEQ. NO. 17-003.				
TURN	OVER SAVINGS TH420 SEQ. NO	S (-4,386)			SEE HTH420 SEQ. No	O. 17-003.			
18-004		38,627 A		38,627 A		38,627 A	38,627	A 18-0	
TRAN COMN COUN REOR	MUNITY MENTA	T: EMPORARY POSITION AL HEALTH SERVICE: FY MENTAL HEALTH	S (HTH420/HE)	TO KAUAI	COMMUNITY MENT COUNTY COMMUN REORGANIZATION. (/38,627A; /38,627A)	TEMPORARY POSITION A FAL HEALTH SERVICES (ITY MENTAL HEALTH SE	ERVICES (HTH420/HN) FOR	****	
DETA (1) TE		NOR'S REQUEST: L DIVERSION SPECIAI	LIST SR22 (#94	317H; 40,660)	DETAIL OF GOVER (1) TEMPORARY JAI TURNOVER SAVINO SEE HTH420 SEQ. No	IL DIVERSION SPECIALIS GS (-2,033)	ST SR22 (#94317H; 40,660)		
TURN		S (-2,033)	`	, , ,	SEE HTH420 SEQ. No	O. 17-004.			

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
19-00	1	(18,571) A	(18,571) A		(18,571) A	(18,571) A	19-00			
	KALIHI PALAMA CO (HTH420/HI) TO HAW	ST: 5) TEMPORARY POSITION A MMUNITY MENTAL HEALT VAII COUNTY COMMUNITY HL) FOR REORGANIZATION	H SERVICES MENTAL HEALTH	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION.						
	(/-18,571A; /-18,571A)	**********	**********	(/-18,571A; /-18,571A) ************************************						
	LEGISLATURE CONC	CURS.		DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL						
	DETAIL OF GOVERN (0.5) TEMPORARY HI WORKER IV SR22 (#9	UMAN SERVICES PROFESSI	ONAL/SOCIAL	WORKER IV SR22 (#95263H; -19,548) TURNOVER SAVINGS (977)						
	TURNOVER SAVING	S (977)		SEE HTH420 SEQ. NO	D. 19-004.					
	SEE HTH420 SEQ. NO	D. 19-004.								

Program ID HTH420

HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

	НВ	500 HD1 SD1 CD1				EXI	ECUTIVE BUDGET	REQUEST			
SEQ# EXP	LANATION FY	Y 2016	1	FY 2017	EXPLANATION	F	Y 2016	FY	2017	SEQ#	
19-002	(1.00)	(425,243) A	(1.00)	(425,243) A		(1.00)	(425,243) A	(1.00)	(425,243) A	19-002	
TRA FUNI SERV	UTIVE REQUEST: NSFER-OUT (1) POSIT OS FROM HAWAII COU ICES (HTH420/HL) TO ICES (HTH420/HE) FOI	NTY COMMUNITY OAHU COMMUNI	Y MENTAL TY MENTA	HEALTH	FUNDS FROM HA SERVICES (HTH	Γ (1) POSIT AWAII COU 120/HL) TO	ION, (7) TEMPORA INTY COMMUNITY OAHU COMMUNIT R REORGANIZATIO	Y MENTAL HI YY MENTAL I	EALTH		
(-1.00	/-425,243A; -1.00/-425,2	43A) ********	*******	(-1.00/-425,243A; -1.00/-425,243A)							
LEGI	SLATURE CONCURS.				DETAIL OF GOV		REQUEST: FESSIONAL/SOCIA	L WORKER I	V SR22		
	AIL OF GOVERNOR'S I JMAN SERVICES PROI		AL WORKE	R IV SR22	(#48099; -55,500)		D MENTAL HEALT				
(1) TI	99; -55,500) MPORARY QUALIFIE	D MENTAL HEALT	TH PROFES	SIONAL SR23	(#95277H; -51,312) (1) TEMPORARY ADVANCED PRACTICE REGISTERED NURSE SR28						
(1) TI	77H; -51,312) MPORARY ADVANCE 83H; -88,656)	ED PRACTICE REG	ISTERED N	IURSE SR28	* /	PSYCHIAT	TRIST II SC1Z (#982		*		
(1) TI	MPORARY PSYCHIAT MPORARY CLUBHOU	,	, ,	,	(1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; -45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; -33.276)						
(1) TI	(1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; -33,276)				(2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, #96210H; - 26,700 EACH)						
` '	MPORARY REGISTER EACH)	ED NURSE IV SR2	2 (#96209H	, #96210H; -	TURNOVER SAV	INGS (22,3	81)				
TURN	OVER SAVINGS (22,38	31)			SEE HTH420 SEQ	. NO. 19-00	5.				
SEE I	ITH420 SEQ. NO. 19-00	5.									

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST			
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
19-00	3	(66,656) A	(66,656) A		(66,656) A	(66,656) A	19-00		
	KALIHI PALAMA CO (HTH420/HI) TO MAU SERVICES (HTH420/H MENTAL HEALTH CH	ST: TEMPORARY POSITIONS AN MMUNITY MENTAL HEALTH II COUNTY COMMUNITY ME HM) FOR IMPLEMENTATION ENTER REORGANIZATION.	H SERVICES ENTAL HEALTH	KALIHI PALAMA CO (HTH420/HI) TO MAU SERVICES (HTH420/ MENTAL HEALTH C	OTEMPORARY POSITIONS A DIMMUNITY MENTAL HEAL JI COUNTY COMMUNITY N HM) FOR IMPLEMENTATION ENTER REORGANIZATION	TH SERVICES MENTAL HEALTH IN OF THE COMMUNITY			
	(/-66,656A; /-66,656A)	***********	**********	(/-66,656A; /-66,656A) ************************************					
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: CIAL SERVICE ASSISTANT	V SR11 (#90266H; -			
DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL SERVICE ASSISTANT V SR11 (#90266H; -31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; -38,952)				31,212) (1) TEMPORARY PEER SPECIALIST SR11 (#98257H; -38,952) TURNOVER SAVINGS (3,508)					
	TURNOVER SAVING	•	1, 20,322)	SEE HTH420 SEQ. NO) 19-006				

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH HEALTH

HB500 HD1 SD1 CD1 **EXECUTIVE BUDGET REQUEST** SEQ# **EXPLANATION** FY 2016 **EXPLANATION** FY 2016 FY 2017 SEQ# FY 2017

19-004

18.571 A

18,571 A

18.571 A 19-004

TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION.

(/18.571A; /18.571A)

EXECUTIVE REQUEST:

EXECUTIVE REQUEST:

TRANSFER-IN (0.5) TEMPORARY POSITION AND FUNDS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI) TO HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL) FOR REORGANIZATION.

(/18.571A: /18.571A)

18.571 A

LEGISLATURE DOES NOT CONCUR.

CHANGE (0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV TO (0.5) TEMPORARY SECRETARY.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (0.5) TEMPORARY SECRETARY II SR14 (#95263H; 19,548) TURNOVER SAVINGS (-977)

REALLOCATED AND REDESCRIBED POSITION.

SEE HTH420 SEQ. NO. 19-001.

DETAIL OF GOVERNOR'S REQUEST:

(0.5) TEMPORARY HUMAN SERVICES PROFESSIONAL/SOCIAL

WORKER IV SR22 (#95263H; 19,548)

TURNOVER SAVINGS (-977)

SEE HTH420 SEO. NO. 19-001.

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

EACH)

TURNOVER SAVINGS (-22,381)

SEE HTH420 SEQ. NO. 19-002

REALLOCATED AND REDESCRIBED POSITIONS.

	HB500 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST			
SEQ# EXPLANAT	TION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
19-005	1.00 425,243 A	1.00 425,243 A		1.00 425,243 A	1.00 425,243 A	19-00		
FUNDS FRO SERVICES (I SERVICES (I (1.00/425,243	-IN (1) POSITION, (7) TEMPOR. M HAWAII COUNTY COMMUN HTH420/HL) TO OAHU COMMU HTH420/HE) FOR REORGANIZA (A; 1.00/425,243A)	NITY MENTAL HEALTH UNITY MENTAL HEALTH	FUNDS FROM HAW SERVICES (HTH420/ SERVICES (HTH420/ (1.00/425,243A; 1.00/	POSITION, (7) TEMPORA AII COUNTY COMMUNI (HL) TO OAHU COMMUNI (HE) FOR REORGANIZAT (425,243A)	TY MENTAL HEALTH NITY MENTAL HEALTH	***		
CHANGE (1 PROFESSIOI TEMPORAR	RE DOES NOT CONCUR.) TEMPORARY QUALIFIED MINAL TO (1) TEMPORARY MHS Y PSYCHIATRIST II TO (1) TEMNAL/SOCIAL WORKER IV.	II AND CHANGE (1)	DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL/SOCIAL WORKER IV SR22 (#48099; 55,500) (1) TEMPORARY QUALIFIED MENTAL HEALTH PROFESSIONAL SR23 (#95277H; 51,312) (1) TEMPORARY ADVANCED PRACTICAL REGISTERED NURSE SR28 (#95283H; 88,656)					
(1) HUMAN (#48099; 55,5 (1) TEMPOR (1) TEMPOR (#95283H; 88	ARY MHS II SR26 (#95277H; 51 ARY ADVANCED PRACTICAL	CIAL WORKER IV SR22 ,312) REGISTERED NURSE SR28	(1) TEMPORARY PSYCHIATRIST II SC1Z (#98292H; 119,904) (1) TEMPORARY CLUBHOUSE SPECIALIST SR22 (#95280H; 45,576) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV SR22 (#98273H; 33,276) (2) TEMPORARY REGISTERED NURSE IV SR22 (#96209H, 96210H; 26,700 EACH) TURNOVER SAVINGS (-22,381)					
IV SR22 (#98 (1) TEMPOR (1) TEMPOR (#98273H; 33	292H; 119,904) ARY CLUBHOUSE SPECIALIST ARY VOCATIONAL REHABILI'	Γ SR22 (#95280H; 45,576) ΓΑΤΙΟΝ SPECIALIST IV SR22	SEE HTH420 SEQ. No					

Program ID HTH420

HTH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
				1							
19-00	6	66,656 A	66,656 A		66,656 A	66,656	A 19-0				
	KALIHI PALAMA CO (HTH420/HI) TO MAU SERVICES (HTH420/H (/66,656A; /66,656A)	ST: EMPORARY POSITIONS AND MMUNITY MENTAL HEALTI JI COUNTY COMMUNITY ME HM) FOR REORGANIZATION	H SERVICES ENTAL HEALTH	KALIHI PALAMA CO (HTH420/HI) TO MAI SERVICES (HTH420/ (/66,656A; /66,656A)	EST: TEMPORARY POSITIONS AN DMMUNITY MENTAL HEAL UI COUNTY COMMUNITY M THM) FOR REORGANIZATIO	TH SERVICES MENTAL HEALTH N.	*****				
	LEGISLATURE CONC			* /	RNOR'S REQUEST: CIAL SERVICES ASSISTANT	ГV SR11 (#90266H;					
	DETAIL OF GOVER	•	7 SD 11 7 1000 CH	31,212)							
	(1) TEMPORARY SOC 31,212)	CIAL SERVICES ASSISTANT	V SK11 (#90266H;	(1) TEMPORARY PEER SPECIALIST SR11 (#98257H; 38,952) TURNOVER SAVINGS (-3,508)							
	, ,	ER SPECIALIST SR11 (#98257I	H; 38,952)	TORTOTERSHIP	55 (5,500)						
	TURNOVER SAVING	S (-3 508)	•	SEE HTH420 SEQ. NO	O. 19-003.						

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

	HB500 HD1 SD1 CD	1				EXECU	TIVE BU	DGET F	REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2	2017		EXPLANATION	FY 2	016		FY 2	2017		SEQ#
FUNDS FROM ADUL' (HTH495/HB) TO OAH SERVICES (HTH420/H (3.00/136,139A; 3.00/1 ***********************************	ST: OSITIONS, (1) TEMPORATE MENTAL HEALTH AD HU COUNTY COMMUNITHE) FOR REORGANIZATE 36,139A)	A *******	3.00 136,139 A 3.00 136,139 A EXECUTIVE REQUEST: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO OAHU COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR REORGANIZATION. (3.00/136,139A; 3.00/136,139A) DETAIL OF GOVERNOR'S REQUEST: (3) HOSPITAL BILLING CLERK I SR9 (#47631, #47636, #47637; 27,768) (1) TEMPORARY CLINICAL SPECIALIST (#91247H; 60,000) TURNOVER SAVINGS (-7,165)							20-00		
(1) TEMPORARY CLI TURNOVER SAVING SEE HTH495 SEQ. NO 21-001 1.00	0. 20-001.	1.00	26,380	Λ	SEE HTH495 SEQ. N	1.00	26.380	Λ	1.00	26,380	Δ	21-0
EXECUTIVE REQUES TRANSFER-IN (1) PO HEALTH ADMINISTR COMMUNITY MENTA REORGANIZATION. (1.00/26,380A; 1.00/26		EXECUTIVE REQUE TRANSFER-IN (1) F HEALTH ADMINIST COMMUNITY MENT REORGANIZATION. (1.00/26,380A; 1.00/2	EST: POSITION A PRATION (H FAL HEALT 6,380A)	ND FUND TH495/HE H SERVIC	OS FROM B) TO HA	/I ADULT MI AWAII COU! H420/HL) FO	ENTAL NTY DR		21-00			
LEGISLATURE CONC	CURS.				DETAIL OF GOVER (1) HOSPITAL BILLI TURNOVER SAVING	NG CLERK	_	7635; 27,	,768)			

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY	Y 2016		FY 2	017		SEQ#
22-00	01 1.00	26,380 A	1.00	26,380 A		1.00	26,380	A	1.00	26,380	A	22-00
	HEALTH ADMINISTRA MENTAL HEALTH SEI (1.00/26,380A; 1.00/26,3	SITION AND FUNDS FI ATION (HTH495/HB) TC RVICES (HTH420/HM) F	MAUI COMM FOR REORGAN	MUNITY NIZATION.	EXECUTIVE REQUESTRANSFER-IN (1) HEALTH ADMINIS MENTAL HEALTH (1.00/26,380A; 1.00/	POSITION TRATION SERVICES (26,380A)	(HTH495/HI S (HTH420/F	B) TO M IM) FOI	IAUI COMMU R REORGANIZ	INITY ZATION.	*****	
	LEGISLATURE CONCU DETAIL OF GOVERN (1) HOSPITAL BILLING TURNOVER SAVINGS	OR'S REQUEST: G CLERK I SR9 (#51162	; 27,768)		DETAIL OF GOVE (1) HOSPITAL BILI TURNOVER SAVIN SEE HTH495 SEQ.	LING CLEF NGS (-1,388	RK I SR9 (#5 3)	1162; 27	7,768)			
23-00	SEE HTH495 SEQ. NO.		1.00	26 290 A		1.00	26,380	<u> </u>	1.00	26 290		22.0
23-00	EXECUTIVE REQUEST TRANSFER-IN (1) PO HEALTH ADMINISTRA MENTAL HEALTH SEI (1.00/26,380A; 1.00/26,3	SITION AND FUNDS FI ATION (HTH495/HB) TO RVICES (HTH420/HN) F	ROM ADULT N KAUAI COM OR REORGAN	MUNITY IIZATION.	EXECUTIVE REQU TRANSFER-IN (1) HEALTH ADMINIS MENTAL HEALTH (1.00/26,380A; 1.00/	JEST: POSITION TRATION SERVICE: (26,380A)	N AND FUNI (HTH495/HI S (HTH420/F	OS FROI 3) TO K IN) FOR	M ADULT ME AUAI COMM R REORGANIZ	UNITY ZATION.		23-00
	LEGISLATURE CONCU	URS.			DETAIL OF GOVEI (1) HOSPITAL BILI			7634; 27	7,768)			
	DETAIL OF GOVERNO (1) HOSPITAL BILLING TURNOVER SAVINGS	G CLERK I SR9 (#47634	(27,768)		TURNOVER SAVIN SEE HTH495 SEQ.							
	SEE HTH495 SEQ. NO.				2==	2.20 001						

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: HTH

			HB500 HD1 SI	O1 CI	01				EX	XECUTIVE BUDGE	T REQUEST	Γ		
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
								I						
1000-00)1 1	.00	59,418	A	1.00	118,835	A			A				1000-0
	LEGISLATIVE AD ADD (1) POSITIO	N AND	FUNDS FOR (***	*****	******	*******	******	*******	*****	
	DETAIL OF LEGI (1) OAHU MEDICA				8; FY17: 118	3,835)								
	6-MONTH DELAY	IN HIF	RE.											
4000-00)1		66,735	A										4000-0
	LEGISLATIVE AD ADD FUNDS FOR A GRANT PURSUA TO MENTAL HEAD	OTHI NT TO TH AS	ER CURRENT I O CHAPTER 42 SSOCIATION C	F, HA OF HA	WAII REVIS WAII.	SED STATUTES	S,							
	*********	******	*******	*****	******	*******	****	*****	******	***********	******	************	*****	
	7	.00	1,660,550 (185,000)		7.00	2,188,541 (185,000)		TOTAL CHANGES BY MOF	6.00	1,534,397 A (185,000) B	6.00	2,069,706 (185,000)		
		.00	1,475,550		7.00		Б	TOTAL CHANGES	6.00	1,349,397	6.00	1,884,706		
						2,003,541		-						
	152		60,367,212		152.50	,,		BUDGET TOTALS BY MOF	151.50	60,241,059 A	151.50	60,776,368		
		.00	, ,	В	0.00	11,610,000			0.00	11,610,000 B	0.00	11,610,000		
		.00	1,632,230	N	0.00	1,632,230	N	-	0.00	1,632,230 N	0.00	1,632,230	IN	

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH

			HB500 HD1 SD1 C	CD1			E	EXECUTIVE BUDG	ET REQUEST	Γ		
SEQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
		615.00	57,999,657 A	615.00	57,999,657 A		615.00	57,999,657 A	615.00	57,999,657	A	
	_	615.00	57,999,657	615.00	57,999,657	-	615.00	57,999,657	615.00	57,999,657		
-	1											-
	******	******	********	*******	*********	********	*******	********	*******	*******	*****	•
	MENTAL ILL	NESS THRO	HE SEVERITY OF I OUGH PROVISION TH THE ULTIMATI	OF INPATIEN	NT AND	MENTAL ILLN	NESS THRO	IE SEVERITY OF DI UGH PROVISION O H THE ULTIMATE (F INPATIENT	AND		
4-00)1		3,489,896 A		4,298,201 A			3,489,896 A		4,298,201	A	4-00
		FOR COL	LECTIVE BARGAII	NING COSTS.			FOR COLL	ECTIVE BARGAINI	NG COSTS.			
	(/3,489,896A; /		,	*******	*********	(/3,489,896A; /4	, , ,	*******	*******	******	*****	
	LEGISLATUR	E CONCUF	RS.									
210-00)1		1,752,000 A		1,752,000 A			1,752,000 A		1,752,000	A	210-00
	STATE HOSP	FOR SECU	URITY GÚARD SEF			STATE HOSPI	FOR SECU TAL (HTH4	RITY GUARD SERV			*****	
	LEGISLATUR	E CONCUF	RS.			DETAIL OF C SECURITY GU		'S REQUEST: 'ICES (1,752,000)				
			R'S REQUEST: VICES (1,752,000)					(, - , =)				

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
210-00	2	2,997,000 A	2,997,000 A		2,997,000	A 2,997,000	A	210-00
	GOVERNOR'S MESSA ADD FUNDS FOR PE HOSPITAL (HTH430/F	ROJECTED DEFICIT AT THE HQ).	HAWAII STATE	GOVERNOR'S MESS ADD FUNDS FOR P HOSPITAL (HTH430)	PROJECTED DEFICIT A /HQ).	T THE HAWAII STATE	*****	
	TELEPHONE OPERAT	NOR'S REQUEST: 529,000) 7,000)) (201,000) RY/WAREHOUSE (69,000)	NSES (1,475,000)	TELEPHONE OPERA	(529,000) 17,000) 0) S (201,000) DRY/WAREHOUSE (69,	,		
210-00	3 22.00	A 2	22.00 A	22	2.00	A 22.00	A	210-00
	GOVERNOR'S MESSA CONVERT (22) POSI (HTH430/HQ).	TIONS FROM TEMPORARY	TO PERMANENT	GOVERNOR'S MESS CONVERT (22) POS (HTH430/HQ).	SITIONS FROM TEMPO	RARY TO PERMANENT	*****	
	#43672, #43673, #4367 (2) PARA-MEDICAL A (#51125, #51128) (1) PSYCHIATRIC TE (1) PARA-MEDICAL A PERFORMANCE) HE (1) REGISTERED NUR	NOR'S REQUEST: NT III SR08 (#43667, #43668 '4, #43737, #43738, #43890, #- ASSISTANT - MENTAL HEA CHNICIAN (FULL PERFORM ASSISTANT - MENTAL HEA 04 (#51130)	43893, #43894, #44247) LTH (ENTRY) HE02 MANCE) HE06 (#51126) LTH (FULL	#43672, #43673, #436 (2) PARA-MEDICAL (#51125, #51128) (1) PSYCHIATRIC TH (1) PARA-MEDICAL PERFORMANCE) HE (1) REGISTERED NU	ANT III SR08 (#43667, #74, #43737, #43738, #43 ASSISTANT - MENTAI ECHNICIAN (FULL PER ASSISTANT - MENTAI 604 (#51130) IRSE III SR20 (#51141) NT III SR08 (#118431, #	· ·	,	

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: HTH

		HB500 HD1 SD1 (CD1			EXECUTIVE I	BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2	017	EXPLANATION	FY 2016		FY 2017		SEQ#
210-00	GOVERNOR'S MESSA	AGE (2/10/15):	2.00	A	GOVERNOR'S MES		A	2.00	A	210-00
	CONVERT (2) POSIT (HTH430/HR). (2.00/A; 2.00/A)	TIONS FROM TEMPOR			(HTH430/HR). (2.00/A; 2.00/A)	ITIONS FROM TEM		Y TO PERMANENT	******	
	LEGISLATURE CONC DETAIL OF GOVERI (2) OFFICE ASSISTAN	NOR'S REQUEST:	14330)		DETAIL OF GOVE (2) OFFICE ASSIST.	RNOR'S REQUEST: ANT III SR08 (#4366)))		
1000-00	1 (1.00 LEGISLATIVE ADJUS REDUCE (1) POSITIO	TMENT: ON AND FUNDS.	(1.00)	(34,836) A	**********	*********	A *******	**********	*****	1000-00
	DETAIL OF LEGISLA (1) PSYCHIATRIC TE	ATIVE ADJUSTMENT CHNICIAN (#117130;	-							
1000-00	2 1.00	34,836 A	1.00	34,836 A			A			1000-00
	ADD (1) POSITION A (HTH430/HQ).	AND FUNDS FOR HAV	WAII STATE HOSPI	TTAL	*********	*******	*****	*********	*****	
	DETAIL OF LEGISLA	ATIVE ADJUSTMENT ITY OFFICER (34,836)								

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

		D1		EXECUTIVE BUDG	GET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

 24.00	8,238,896	A	24.00	9,047,201	A TOTAL CHANGES BY MOF	24.00	8,238,896 A	24.00	9,047,201 A
 24.00	8,238,896		24.00	9,047,201	TOTAL CHANGES	24.00	8,238,896	24.00	9,047,201
639.00	66,238,553	A	639.00	67,046,858	A BUDGET TOTALS BY MOF	639.00	66,238,553 A	639.00	67,046,858 A
 639.00	66,238,553		639.00	67,046,858	TOTAL BUDGET	639.00	66,238,553	639.00	67,046,858

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

		HB500 HD1 S	D1 CE) 1				E	XECUTIVE BU	JDGET	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	22.00	18,575,362	A	22.00	18,575,362	A	1	22.00	18,575,362	A	22.00	18,575,362	A	
	0.0	500,000	В	0.00	500,000	В		0.00	500,000	В	0.00	500,000	В	
	6.00	7,915,082	N	6.00	7,915,082	N		6.00	7,915,082	N	6.00	7,915,082	N	
	0.00	5,947,262	P	0.00	5,947,262	P		0.00	5,947,262	P	0.00	5,947,262	P	
	28.00	32,937,706		28.00	32,937,706		_	28.00	32,937,706		28.00	32,937,706		
-	1													-
	********	******	*****	*****	******	*****	*********	******	******	******	******	******	*****	
	********	********	******	******	********	*****	*********	*******	*******	******	******	******	*****	
	OBJECTIVE: TO PRO	IDE THE LEADE	ERSHI	P NECESSA	RY FOR THE		OBJECTIVE: TO	O PROVIDI	E THE LEADER	SHIP 1	NECESSARY	FOR THE	*****	
	OBJECTIVE: TO PRODEVELOPMENT AND	IDE THE LEADI DELIVERY OF A	ERSHI A CUL'	P NECESSA TURALLY A	RY FOR THE APPROPRIATE,		OBJECTIVE: TO DEVELOPMEN	D PROVIDI T AND DE	E THE LEADER LIVERY OF A (SHIP 1	NECESSARY JRALLY APF	FOR THE PROPRIATE,	*****	
	OBJECTIVE: TO PRODEVELOPMENT AND COMPREHENSIVE S	TIDE THE LEADI DELIVERY OF A STEM OF QUAL	ERSHI A CUL' ITY SI	P NECESSA TURALLY A UBSTANCE	RY FOR THE APPROPRIATE, ABUSE	,	OBJECTIVE: TO DEVELOPMEN COMPREHENS	D PROVIDI T AND DE IVE SYSTI	E THE LEADER LIVERY OF A C EM OF QUALIT	SHIP 1 CULTU Y SUB	NECESSARY JRALLY API STANCE AE	FOR THE PROPRIATE, BUSE	*****	
	OBJECTIVE: TO PRODEVELOPMENT AND	TIDE THE LEADI DELIVERY OF A STEM OF QUAL REATMENT SER	ERSHI A CUL ITY SI VICES	P NECESSA TURALLY A UBSTANCE	RY FOR THE APPROPRIATE, ABUSE	,	OBJECTIVE: TO DEVELOPMEN	O PROVIDI T AND DE IVE SYSTI AND TREA	E THE LEADER LIVERY OF A (EM OF QUALIT TMENT SERVI	SHIP I CULTU Y SUB	NECESSARY JRALLY API STANCE AE	FOR THE PROPRIATE, BUSE	*****	
4-00	OBJECTIVE: TO PRODEVELOPMENT AND COMPREHENSIVE SPREVENTION AND TREEDS OF INDIVIDUATION	TIDE THE LEADI DELIVERY OF A STEM OF QUAL REATMENT SER	ERSHII A CUL' ITY SI VICES JES.	P NECESSA TURALLY A UBSTANCE	RY FOR THE APPROPRIATE, ABUSE	, E	OBJECTIVE: TO DEVELOPMEN COMPREHENS PREVENTION A	O PROVIDI T AND DE IVE SYSTI AND TREA	E THE LEADER LIVERY OF A (EM OF QUALIT TMENT SERVI	SHIP I CULTU Y SUB CES D	NECESSARY JRALLY API STANCE AE	FOR THE PROPRIATE, BUSE		4-00
4-00	OBJECTIVE: TO PRODEVELOPMENT AND COMPREHENSIVE SPREVENTION AND TREEDS OF INDIVIDUATION	TIDE THE LEADE DELIVERY OF A STEM OF QUAL REATMENT SER ALS AND FAMIL	ERSHII A CUL' ITY SU VICES JES. A	P NECESSA TURALLY A UBSTANCE	RY FOR THE APPROPRIATE, ABUSE O TO MEET THI	, Е А	OBJECTIVE: TO DEVELOPMEN COMPREHENS PREVENTION A	O PROVIDI T AND DE IVE SYSTI AND TREA	E THE LEADER LIVERY OF A (EM OF QUALIT TMENT SERVI AND FAMILIE	SHIP NOULTURY SUBJECTS DES.	NECESSARY JRALLY API STANCE AE	FOR THE PROPRIATE, BUSE D MEET THE	A	4-00
4-00	OBJECTIVE: TO PRODEVELOPMENT AND COMPREHENSIVE SPREVENTION AND TREEDS OF INDIVIDUATION	VIDE THE LEADI DELIVERY OF A STEM OF QUAL REATMENT SER ALS AND FAMIL 155,970 54,470	ERSHII A CUL' ITY SU VICES JES. A	P NECESSA TURALLY A UBSTANCE	RY FOR THE APPROPRIATE, ABUSE TO MEET THI 209,221	, Е А	OBJECTIVE: TO DEVELOPMEN COMPREHENS PREVENTION A	D PROVIDI T AND DE IVE SYSTI AND TREA IVIDUALS	E THE LEADER LIVERY OF A C EM OF QUALIT TMENT SERVI AND FAMILIE 155,970 54,470	SHIP NOULTURY SUBJECTS DES.	NECESSARY JRALLY API STANCE AE	FOR THE PROPRIATE, BUSE DIMEET THE	A	4-00
4-00	OBJECTIVE: TO PRODEVELOPMENT AND COMPREHENSIVE SERVENTION AND TO NEEDS OF INDIVIDUAL	VIDE THE LEADI DELIVERY OF A STEM OF QUAL REATMENT SER ALS AND FAMIL 155,970 54,470 PREP:	ERSHI A CUL' ITY SI VICES JES. A N	P NECESSA TURALLY A UBSTANCE S DESIGNED	RY FOR THE APPROPRIATE, ABUSE TO MEET THI 209,221	, Е А	OBJECTIVE: TO DEVELOPMEN COMPREHENS PREVENTION AND NEEDS OF IND	D PROVIDI T AND DE IVE SYSTI AND TREA IVIDUALS	E THE LEADER LIVERY OF A C EM OF QUALIT TMENT SERVI AND FAMILIE 155,970 54,470	SHIP N CULTU TY SUB CES D ES. A N	NECESSARY JRALLY API STANCE AE JESIGNED TO	FOR THE PROPRIATE, BUSE DIMEET THE	A	4-00
4-00	OBJECTIVE: TO PRODEVELOPMENT AND COMPREHENSIVE SPREVENTION AND TO NEEDS OF INDIVIDUAL	VIDE THE LEADI DELIVERY OF A STEM OF QUAL REATMENT SER ALS AND FAMIL 155,970 54,470 PREP:	ERSHI A CUL' ITY SI VICES JES. A N	P NECESSA TURALLY A UBSTANCE S DESIGNED	RY FOR THE APPROPRIATE, ABUSE TO MEET THI 209,221	, Е А	OBJECTIVE: TO DEVELOPMEN COMPREHENS PREVENTION AND NEEDS OF IND	D PROVIDI T AND DE IVE SYSTI AND TREA IVIDUALS UDGET PR FOR COLL	E THE LEADER LIVERY OF A C EM OF QUALIT TMENT SERVI AND FAMILIE 155,970 54,470 EP:	SHIP N CULTU TY SUB CES D ES. A N	NECESSARY JRALLY API STANCE AE JESIGNED TO	FOR THE PROPRIATE, BUSE DIMEET THE	A	4-00

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-001							60-00
		(146,677) N	(146,677) N		(146,677) N	(146,677) N	
F (PREVENTION FRAM (/-146,677N; /-146,677	ORARY POSITIONS AND FUI EWORK - STATE INCENTIV 'N)		PREVENTION FRAM (/-146,677N; /-146,677	DRARY POSITIONS AND FUN IEWORK - STATE INCENTIVE	E GRANT (HTH440/HR).	*
(((1	(1) TEMPORARY PRO	NOR'S REQUEST: OGRAM MANAGER (#922001 DJECT SPECIALIST (#922011 DJECT ADMINISTRATIVE A	H; -53,040)	(1) TEMPORARY PRO	OGRAM MANAGER (#92200H OJECT SPECIALIST (#92201H OJECT ADMINISTRATIVE AS	; -53,040)	
100-001		201 005 N	201.005 N		201.005 N	201.005 N	100-00
(EXECUTIVE REQUES ADD FUNDS FOR A (HTH440/HO). (/381,805N; /381,805N	LCOHOL AND DRUG ABUS	381,805 N E DIVISION	EXECUTIVE REQUE ADD FUNDS FOR A (HTH440/HO). (/381,805N; /381,805N	LCOHOL AND DRUG ABUSE	381,805 N	·*
F	LEGISLATURE CONC DETAIL OF GOVER PURCHASE OF SERV TREATMENT BLOCK	NOR'S REQUEST: /ICE - SUBSTANCE ABUSE I	PREVENTION AND	DETAIL OF GOVER PURCHASE OF SERV TREATMENT BLOCK	/ICE - SUBSTANCE ABUSE P	REVENTION AND	

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-0
		711,818 P	711,818 P		711,818 P	711,818 P	
	PATHWAYS PROJEC (/711,818P; /711,818P)	RY POSITION AND FUNDS F T GRANT (HTH440/HR).	FOR THE HAWAII	PATHWAYS PROJEC (/711,818P; /711,818P	RY POSITION AND FUNDS F CT GRANT (HTH440/HR).		
	LEGISLATURE CONC			DETAIL OF GOVER (1) TEMPORARY HA (#96608H; 71,124)	NOR'S REQUEST: WAII PATHWAYS PROJECT	COORDINATOR	
	(#96608H; 71,124) FRINGE BENEFITS (3	WAII PATHWAYS PROJECT 66,984) EOUS CURRENT EXPENSES		FRINGE BENEFITS (OTHER MISCELLAN	36,984) EOUS CURRENT EXPENSES	(603,710)	
102-00	(#96608H; 71,124) FRINGE BENEFITS (3 OTHER MISCELLANI	36,984)		•		(603,710)	102-0
102-00	(#96608H; 71,124) FRINGE BENEFITS (3 OTHER MISCELLANI	36,984)		•		(603,710) 1,776,772 P	102-00
102-00	(#96608H; 71,124) FRINGE BENEFITS (3 OTHER MISCELLANI 11 EXECUTIVE REQUES ADD (2) TEMPORAF	66,984) EOUS CURRENT EXPENSES 1,776,772 P	1,776,772 P FOR THE HAWAII	OTHER MISCELLAN EXECUTIVE REQUE ADD (2) TEMPORA	EOUS CURRENT EXPENSES	1,776,772 P FOR THE HAWAII	102-00
102-00	(#96608H; 71,124) FRINGE BENEFITS (3 OTHER MISCELLANI 11 EXECUTIVE REQUES ADD (2) TEMPORAF	66,984) EOUS CURRENT EXPENSES 1,776,772 P ST: RY POSITIONS AND FUNDS SUCCESS PROJECT (HTH440	1,776,772 P FOR THE HAWAII	OTHER MISCELLAN EXECUTIVE REQUE ADD (2) TEMPORA	1,776,772 P ST: RY POSITIONS AND FUNDS SUCCESS PROJECT (HTH440 72P)	1,776,772 P FOR THE HAWAII	102-0

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

			HB500 HD1 SI	O1 CD	1				EX	ECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
								ı							
210-00)1		250,000	В		250,000	В			250,000	В		250,000	В	210-0
	GOVERNOR'S M ADD FUNDS FO	OR DRUG	E (2/10/15): G DEMAND RE	DUCT	,	HTH440/HO).		GOVERNOR'S M ADD FUNDS F	OR DRUG	2/10/15): DEMAND RED	UCTIO	,	H440/HO).		
	LEGISLATURE C	CONCUR	S.					FROM DRUG D	EMAND RE	DUCTION ASS	SESSN	MENTS SPEC	IAL FUND.		
	FROM DRUG DE	EMAND I	REDUCTION A	SSESS	SMENTS SP	ECIAL FUND.		DETAIL OF GO			DEMA	FG (250 000)			
	DETAIL OF GO OTHER MISCELL		-	EXPEN	ISES (250,00	0)		OTHER MISCEI	LLANEOUS	CURRENTEX	PENS	ES (250,000)			
4000-00)1		187,045	A											4000-0
	LEGISLATIVE A ADD FUNDS FO VEHICLES AS A REVISED STATU	OR OTHE GRANT JTES, TO	ER CURRENT E PURSUANT TO BIG ISLAND S	O CHA	APTER 42F, ΓANCE ABU	HAWAII JSE COUNCIL.									
	*******	******	*******	*****	******	**********	****	*****	******	********	*****	******	******	*****	
			343,015	A		209,221	A	TOTAL CHANGES BY MOF		155,970	A		209,221	A	
			250,000	В		250,000				250,000	В		250,000		
			289,598			314,091				289,598			314,091		
			2,488,590	P		2,488,590	P			2,488,590	P		2,488,590	P	
		0.00	3,371,203		0.00	3,261,902		TOTAL CHANGES	0.00	3,184,158		0.00	3,261,902		
		22.00	18,918,377	A	22.00	18,784,583	A	BUDGET TOTALS BY MOF	22.00	18,731,332	Α	22.00	18,784,583	Α	
		0.00	750,000		0.00	750,000			0.00	750,000		0.00	750,000		
		6.00	8,204,680	N	6.00	8,229,173	N		6.00	8,204,680	N	6.00	8,229,173	N	
		0.00	8,435,852	P	0.00	8,435,852	P		0.00	8,435,852	P	0.00	8,435,852	P	
		28.00	36,308,909		28.00	36,199,608		TOTAL BUDGET	28.00						

Program ID HTH460

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AND EFFICIENCY.

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH H

HEALTH

			EXECUTIVE BUDGET REQUEST											
SEQ#	EXPLANATION FY 2016				FY 2017		EXPLANATION FY 2016 FY 2017			Z 2017		SEQ#		
	160.00	40,038,386	A	160.00	40,038,386	A		160.00	40,038,386	A	160.00	40,038,386	A	
	17.00	14,985,824	В	17.00	14,985,824	В		17.00	14,985,824	В	17.00	14,985,824	В	
	0.00	1,387,825	N	0.00	1,387,825	N		0.00	1,387,825	N	0.00	1,387,825	N	
	0.00	2,264,888	U	0.00	2,264,888	U		0.00	2,264,888	U	0.00	2,264,888	U	
	0.00	2,928,851	P	0.00	2,928,851	P		0.00	2,928,851	P	0.00	2,928,851	P	
	177.00	61,605,774		177.00	61,605,774		-	177.00	61,605,774		177.00	61,605,774		

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT. TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT. TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

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Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

	HB500 HD1 S	D1 CD1			EXECUTIVE BUDGET REQUEST							
SEQ # EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#		
4-001	984,705	A	1,364,256	A		984,705	A	1,364,256	A	4-00		
	58,149	В	84,907	В		58,149	В	84,907	В			
	117,001	N	188,087	N		117,001	N	188,087	N			
	10,271	U	17,104	U		10,271	U	17,104	U			
EXECUTIVE BUDG ADD FUNDS FOR	ET PREP: COLLECTIVE BARO	GAINING CO	OSTS.		EXECUTIVE BUDGE ADD FUNDS FOR C		AINING CO	OSTS.				
(/984,705A; /1,364,2: (/58,149B; /84,907B) (/117,001N; /188,087)				(/984,705A; /1,364,256 (/58,149B; /84,907B) (/117,001N; /188,087N	,						
(/10,271U; /17,104U)	,		******		(/10,271U; /17,104U)			******				

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-116,279)

SEE HTH46O SEQ. NO. 11-001, 19-001, AND 19-002.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

	HB500 HD1 SD1 CD2	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-001	(23.00) (1,369,551) A	(23.00) (1,369,551) A	(2:	3.00) (1,369,551) A	(23.00) (1,369,551) A	10-00
TRANSFI FUNDS FF (HTH460/F ISLAND S ADMINIS	VE REQUEST: ER-OUT (23) POSITIONS, (1) TEMPOROM CENTRAL OAHU CHILD MEN' HE) TO OAHU SERVICES BRANCH (ERVICES BRANCH (HTH460/HV), A FRATION OFFICE (HTH460/HF) FOR (1369,551A; -23.00/-1,369,551A)	TAL HEALTH SERVICES (HTH460/HE), NEIGHBOR ND CENTRAL	FUNDS FROM CENT (HTH460/HE) TO OA ISLAND SERVICES	3) POSITIONS, (1) TEMPO RAL OAHU CHILD MEN' HU SERVICES BRANCH BRANCH (HTH460/HV), A OFFICE (HTH460/HF) FOI	TAL HEALTH SERVICES (HTH460/HE), NEIGHBOR AND CENTRAL	
,	******************	************	, , ,		***********	**
LEGISLAT	CURE CONCURS.		DETAIL OF GOVER	RNOR'S REQUEST: H SUPERVISOR I SR24 (#	£25403· -55 500)	
(1) MENTA (1) MENTA	OF GOVERNOR'S REQUEST: AL HEALTH SUPERVISOR I SR24 (# AL HEALTH SUPERVISOR I SR24 (# L WORKER/HUMAN SERVICES PR	25566; -67,488)	(1) MENTAL HEALT (1) SOCIAL WORKE (#31038; -62,424)	H SUPERVISOR I SR24 (# R/HUMAN SERVICES PR HOLOGIST VI SR26 (#310	² 25566; -67,488) OFESSIONAL IV SR22	
(#31038; -6 (1) CLINIC	52,424) CAL PSYCHOLOGIST VI SR26 (#310	46; -73,044)	(2) MENTAL HEALT 51,312 EACH)	H CARE COORDINATOR	IV SR22 (#36828, #50512; -	
51,312 EA	AL HEALTH CARE COORDINATOR CH) L WORKER/HUMAN SERVICES PRO		(#42974; -67,488)	R/HUMAN SERVICES PR H SUPERVISOR II SR26 (
	57,488) AL HEALTH SUPERVISOR II SR26 (; L WORKER/HUMAN SERVICES PR		(#110057; -51,312)	R/HUMAN SERVICES PR H CARE COORDINATOR		
(#110057;			(1) MENTAL HEALT	H SUPERVISOR I (#11719 HOLOGIST VI SR26 (#900	93; -67,488)	
(1) CLINIC	AL HEALTH SUPERVISOR I (#11719 CAL PSYCHOLOGIST VI SR26 (#900 DRARY PSYCHIATRIST II (#104215;	07H; -55,500)	` /	YCHIATRIST II (#104215; DNS IN PERSONAL SERV GS (68 179)		
(1) TEMP(MAKT 131CHIATNIST II (#104213;	-110,033)	IUNIOVERSAVING	JB (U0,1 <i>17)</i>		

SEE HTH46O SEQ. NO. 11-001, 19-001, AND 19-002.

TURNOVER SAVINGS (68,179)

(11) OTHER POSITIONS IN PERSONAL SERVICES (-464,268)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-116,279)

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

HEALTH

	HB500 HD1 S	D1 CD	01				EX	KECUTIVE BU	DGET	REQUEST			
SEQ# EXPLANATION	TION FY 2016 FY			FY 2017		EXPLANATION	EXPLANATION F			FY	FY 2017		SEQ#
	00 3,193,786 00 55,392		51.00 2.00	3,193,786 55,392			1.00 2.00	3,193,786 55,392		51.00 2.00	3,193,786 55,392		11-00
FUNDS FROM CEI ADMINISTRATIOI BRANCH (HTH460 (HTH460/HM), FAI COUNTY CMH SE ISLAND SERVICE (51.00/3,193,786A; (2.00/55,392B; 2.00	O) POSITIONS, (7) TI TTRAL OAHU CMH I (HTH460/HF), HAV (HL), MAUI COUNT MILY COURT LIAISO RVICES BRANCH (F B BRANCH (HTH460 51.00/3,193,786A)	SERVI VAII C Y CMI ON BR ITH460 //HV).	ICES (HTH46 OUNTY CMI I SERVICES ANCH (HTH D/HN), TO NI	60/HE), CAMHI H SERVICES BRANCH 460/HS), KAU EIGHBOR	AI	EXECUTIVE REQU TRANSFER-IN (53 FUNDS FROM CEN ADMINISTRATION BRANCH (HTH460/ (HTH460/HM), FAM COUNTY CMH SER ISLAND SERVICES (51.00/3,193,786A; 5 (2.00/55,392B; 2.00/5	POSITIFAL CONTRAL CONTRACT CONT	DAHU CMH SE 60/HF), HAWA AUI COUNTY (DURT LIAISON BRANCH (HTI CH (HTH460/H 93,786A)	RVICH II COU CMH S BRAN 1460/H V).	ES (HTH460/I JNTY CMH S SERVICES BI NCH (HTH46I IN), TO NEIC	HE), CAMHD BERVICES RANCH D/HS), KAUAI BHBOR		

LEGISLATURE DOES NOT CONCUR.

CHANGE TITLES FOR VARIOUS POSITIONS.

FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

- (1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; 78,984A)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; 70,224A)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#41388; 67,488A)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#51113; 67,488A)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#90005H; 42,180A)
- (1) NEIGHBOR ISLAND BRANCH SERVICE ADMINISTRATOR EM01 (#90013H; 62,424A)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; 60,024A)
- (1) SECRETARY II SR14 (#90352H; 22,116A)
- (1) PUBLIC HEALTH ADMIN OFFICER IV SR22 (#91204H; 20,082A)
- (1) SECRETARY II SR14 (#94403H; 33,276A)
- (43) OTHER PERMANENT POSITIONS IN PERSONAL SERVICES (1,943,963A/55,392B)
- (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; 60,024A)

FROM CHILD AND ADOLESCENT MENTAL HEALTH SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) MENTAL HEALTH SUPERVISOR II SR26 (#25401; 78,984A)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#45170; 70,224A)
- (2) MENTAL HEALTH SUPERVISOR I SR24 (#41388, #51113; 67,488A EACH)
- (1) CLINICAL PSYCHOLOGIST VII (#90013H; 62,424A)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461: 60.024A)
- (47) OTHER PERMANENT POSITIONS IN PERSONAL SERVICES (2,061,617A/55,392B)
- (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; 60,024A)
- (6) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (193,752A)

TURNOVER SAVINGS (-139,590A)

SHORTAGE DIFFERENTIAL (113,927A)

PERSONAL ADJUSTMENT (60,959A)

COLLECTIVE BARGAINING COST ADJUSTMENT (44,088A)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (392,377A)

SEE HTH460 SEQ. NO. 10-001, 12-001, 15-001, 16-001, 17-001, AND 18-001.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

HEALTH

	HB500 HD1 SD1			EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

(6) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (193,752A) TURNOVER SAVINGS (-139,590A) SHORTAGE DIFFERENTIAL (113,927A) PERSONAL ADJUSTMENT (60,959A) COLLECTIVE BARGAINING COST ADJUSTMENT (44,088A) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (392,377A)

REALLOCATED AND REDESCRIBED POSITIONS.

SEE HTH460 SEQ. NO. 10-001, 12-001, 15-001, 16-001, 17-001, AND 18-001.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

	I	HB500 HD1 SD1 CD	01		EXECUTIVE BUDGET REQUEST						
SEQ# EXPLA	NATION	FY 2016	I	FY 2017	EXPLANATION	EXPLANATION FY 2016		FY	2017	SEQ#	
12-001	(7.00)	(264,019) A	(7.00)	(264,019) A		(7.00)	(264,019) A	(7.00)	(264,019)		
TRANS ADOLE; SERVIC BRANC (-7.00/-2 (-2.00/-5	SCENT MENTAL I ES BRANCH (HTF H (HTH460/HV) FC 64,019A; -7.00/-26- 5,392B; -2.00/-55,3	92B)	(HTH460/HF) GHBOR ISLAI ION.) TO OAHU	ADOLESCENT M SERVICES BRAN BRANCH (HTH4 (-7.00/-264,019A; (-2.00/-55,392B; -	T (9) POSITIENTAL HE NCH (HTH4 60/HV) FOF -7.00/-264,0 2.00/-55,392	· · · · · · · · · · · · · · · · · · ·	HTH460/HF) 1 HBOR ISLANI DN.	TO OAHU D SERVICES		
FROM C DETAI (1) CLIN (1) LOG (1) SOC: 42,180A (1) ACU (1) CHII RISK) (# (1) QUA (1) SECI (1) MEN	L OF GOVERNOR IICAL PSYCHOLO ISTICS COORDINA IAL WORKER/HUI) TE AND RES CAR JD AND ADOLESC 191211H; -40,164A	ESCENT MENTAL 'S REQUEST: DGIST VII (#90013H; ATOR (#91204H; -20) MAN SERVICES PR E SPECIALIST (#97 CENT MENTAL HEA) E SUPERVISOR (#9 H; -30,036A) 3,276B)	; -62,424A) 0,082A) ROFESSIONA 7203H; -40,164 ALTH DIVISI	L IV (#90005H; - 4A) ON SW (HIGH	DETAIL OF GO (1) CLINICAL PS (1) LOGISTICS C (1) SOCIAL WOR 42,180A) (1) ACUTE AND (1) CHILD AND A RISK) (#91211H;	VERNOR'S YCHOLOG OORDINA' KER/HUM RES CARE ADOLESCE -40,164A) SURANCE I (#90000H 1403H; -33,, I (#90352H	IST VII (#90013H; - FOR (#91204H; -20, AN SERVICES PRO SPECIALIST (#972 NT MENTAL HEAI SUPERVISOR (#90 ; -30,036A) 276B) ; -22,116B)	62,424A) 082A) DFESSIONAL 03H; -40,164A LTH DIVISIO	IV (#90005H; - A) N SW (HIGH		
TURNO	VER SAVINGS (16 H46O SEQ. NO. 11	5,811A)			SEE HTH460 SE	Q. NO. 11-0	01 AND 19-001.				

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

SEO#					EXECUTIVE BUDGET REQUEST							
DEQ "	EXPLANATION	FY 2016	FY 2	2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
13-001	1 (15.00)	(1,149,788) A	(15.00)	(1,149,788) A		15.00) (1,149,788) A	(15.00) (1,149,788)	A 13-00				
	EXECUTIVE REQUES	Т:			EXECUTIVE REQU	JEST:						
	TRANSFER-OUT (15)	POSITIONS, (1) TEMPO	ORARY POSITIO	ON, AND	TRANSFER-OUT	(15) POSITIONS, (1) TEMP	ORARY POSITION, AND					
		ND HEAD CHILD MEN				MOND HEAD CHILD MEN						
	*) TO OAHU SERVICES	,	,	`	/HH) TO OAHU SERVICES	,					
		NISTRATION OFFICE (HTH460/HF) FO	R		OMINISTRATION OFFICE	(HTH460/HF) FOR					
	REORGANIZATION.	- 00/4 440 -004			REORGANIZATIO							
	(-15.00/-1,149,788A; -1:	5.00/-1,149,788A)			, , . , ,	; -15.00/-1,149,788A)						
	*********	*********	******	******	***********	*********	*********	*****				
	LEGISLATURE CONC	URS			DETAIL OF GOVE	ERNOR'S REQUEST:						
	ELGISLIT CRE COITC	ords.				TH SUPERVISOR II SR26	(#8686: -70.224)					
	DETAIL OF GOVERN	OR'S REQUEST:			(1) SOCIAL WORK	ER/HUMAN SERVICES PR	ROFESSIONAL IV SR22					
	(1) MENTAL HEALTH	SUPERVISOR II SR26 ((#8686; -70,224)		(#12146; -60,024)							
	(1) SOCIAL WORKER/	HUMAN SERVICES PR	OFESSIONAL IV	V SR22	(1) MENTAL HEAL	TH SUPERVISOR I SR24 (#25631; -60,024)					
	(#12146; -60,024)				· /	CHOLOGIST VI SR26 (#310						
	` /	SUPERVISOR I SR24 (#	, , ,		· /	TH SUPERVISOR I SR24 (
	` '	OLOGIST VI SR26 (#310			· /		R IV SR22 (#110062; -53,352)					
	` /	SUPERVISOR I SR24 (#	, , ,	(0 52.250)	* *	ER/HUMAN SERVICES PR	ROFESSIONAL IV SR22					
		CARE COORDINATOR HUMAN SERVICES PR	·		(#110065; -53,352)	95VCHIATDIST II (#106075	. 110 925)					
	(#110065; -53,352)	HUMAN SERVICES PR	OFESSIONAL IV	V SK22		PSYCHIATRIST II (#106975 ONS IN PERSONAL SERVI						
		CHIATRIST II (#106975;	-118 835)		SHORTAGE DIFFE		(-33),212)					
		S IN PERSONAL SERVI			TURNOVER SAVI	, , ,						
	SHORTAGE DIFFEREN		(227,2.2)			GAINING COST ADJUSTN	MENT (-163,121)					
	TURNOVER SAVINGS	· / /				EXPENSES (MISCELLANI	. , ,					
	COLLECTIVE BARGA	INING COST ADJUSTM	IENT (-163,121)									
	OTHER CURRENT EX	PENSES (MISCELLANE	EOUS ITEMS) (-6	56,512)	SEE HTH46O SEQ.	NO. 19-001 AND 19-002.						

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH

HEALTH

SEE HTH460 SEQ. NO. 19-001 AND 19-002.

LANATION FY 2016	FY 2017	SEQ#
(16.00) (1,071,531) A	(16.00) (1,071,531) A	14-00
NDS FROM LEEWARD OAHU FAMILY GUID H460/HJ) TO OAHU SERVICES BRANCH (H	DANCE CENTER BRANCH TH460/HE) AND	
.00/-1,071,531A; -16.00/-1,071,531A)	***********	
CLINICAL PSYCHOLOGIST VI SR26 (#31047 SOCIAL WORKER/HUMAN SERVICES PROF 1501; -51,312) SOCIAL WORKER/HUMAN SERVICES PROF 15426; -57,708) SOCIAL WORKER/HUMAN SERVICES PROF 15427; -55,500) SOCIAL WORKER/HUMAN SERVICES PROF 15845; -53,352) MENTAL HEALTH SUPERVISOR I SR24 (#50 15447) TEMPORARY PSYCHIATRIC SPECIALIST (#10 15440) THER POSITIONS IN PERSONAL SERVICE 15440) TOTHER TEMPORARY POSITIONS IN PERS 15440 TROVER SAVINGS (51,306) LLECTIVE BARGAINING COST ADJUSTMEN	FESSIONAL IV SR22 D545, #111515; -67,488 F97620H; -150,000) ES (-333,972) FONAL SERVICES (-54,822) ENT (-15,041)	
	CUTIVE REQUEST: ANSFER-OUT (16) POSITIONS, (2.5) TEMPO DS FROM LEEWARD OAHU FAMILY GUID 1460/HJ) TO OAHU SERVICES BRANCH (H' TRAL ADMINISTRATION OFFICE (HTH460 RGANIZATION. 100/-1,071,531A; -16.00/-1,071,531A) 100/-1,071,531A; -16.00/-1,071,531A; -16.00/-1,071,53	CUTIVE REQUEST: ANSFER-OUT (16) POSITIONS, (2.5) TEMPORARY POSITIONS, AND DS FROM LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (4460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE) AND TRAL ADMINISTRATION OFFICE (HTH460/HF) FOR RGANIZATION. 00/-1,071,531A; -16.00/-1,071,531A) TAIL OF GOVERNOR'S REQUEST: MENTAL HEALTH SUPERVISOR II SR26 (#25414; -78,984) CLINICAL PSYCHOLOGIST VI SR26 (#31047; -55,500) OCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (501; -51,312) OCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (426; -57,708) OCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (427; -55,500) OCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (427; -55,500) OCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (427; -53,352) MENTAL HEALTH SUPERVISOR I SR24 (#50545, #111515; -67,488 H) EMPORARY PSYCHIATRIC SPECIALIST (#97620H; -150,000) OTHER POSITIONS IN PERSONAL SERVICES (-333,972) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-54,822) NOVER SAVINGS (51,306) LECTIVE BARGAINING COST ADJUSTMENT (-15,041) ER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-81,670)

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST								
SEQ# EXPLA	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017	SEQ#			
15-001	(27.00)	(2,058,918) A	(27.00)	(2,058,918) A		(27.00)	(2,058,918) A	(27.00)	(2,058,918) A	15-001			
	ΓΙVE REQUEST SFER-OUT (27) Ι	: POSITIONS, (8) TEMP	ORARY POS	SITIONS, AND	EXECUTIVE RE TRANSFER-OU	•	ITIONS, (8) TEMPOI	RARY POSIT	TONS, AND				

TRANSFER-OUT (27) POSITIONS, (8) TEMPORARY POSITIONS, AND FUNDS FROM HAWAII COUNTY CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HL) TO CENTRAL ADMINISTRATION OFFICE (HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR REORGANIZATION. (-27.00/-2.058.918A; -27.00/-2.058.918A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; -75,960)
- (4) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40499, #108740, #108744, #108753; -53,352 EACH)
- (1) CLINICAL PSYCHOLOGIST VI SR26 (#40547; -55,500)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#51108: -57,708)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22
- (#110252; -57,708)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; -60,024)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#90002H; -51,312)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#90014H; -55,500)
- (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659; -60,024)
- (1) TEMPORARY PSYCHIATRIC SPECIALIST EAST (#97621H: -150.000)
- (1) TEMPORARY PSYCHIATRIC SPECIALIST WEST (#97622H; -150,000) DIFFERENTIAL (-77,159)

TURNOVER SAVINGS (91,464)

PERSONAL ADJUSTMENTS (-60,959)

- (16) OTHER POSITIONS IN PERSONAL SERVICES (-807,498)
- (5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-167,052) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-155,234)

SEE HTH460 SEQ. NO. 11-001 AND 19-002.

DETAIL OF GOVERNOR'S REQUEST:

(HTH460/HV) FOR REORGANIZATION.

(-27.00/-2.058.918A; -27.00/-2.058.918A)

- (1) CLINICAL PSYCHOLOGIST VI SR26 (#25417; -75,960)
- (4) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#40499, #108740, #108744, #108753; -53,352 EACH)

FUNDS FROM HAWAII COUNTY CHILD MENTAL HEALTH SERVICES

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BRANCH (HTH460/HL) TO CENTRAL ADMINISTRATION OFFICE

(HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH

- (1) CLINICAL PSYCHOLOGIST VI SR26 (#40547; -55,500)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#51108: -57.708)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22
- (#110252: -57.708)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#111461; -60,024)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#90002H; -51,312)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#90014H; -55,500)
- (1) TEMPORARY MENTAL HEALTH SUPERVISOR I SR24 (#39659: -60,024)
- (1) TEMPORARY PSYCHIATRIC SPECIALIST EAST (#97621H; -150,000)
- (1) TEMPORARY PSYCHIATRIC SPECIALIST WEST (#97622H; -150,000)

DIFFERENTIAL (-77.159)

TURNOVER SAVINGS (91.464)

PERSONAL ADJUSTMENTS (-60,959)

- (16) OTHER POSITIONS IN PERSONAL SERVICES (-807,498)
- (5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (-167,052)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-155,234)

SEE HTH460 SEQ. NO. 11-001 AND 19-002.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		HB500 HD1 SD1 CD1	1			EXECUTIVE BUDGE	ET REQUEST					
SEQ#	EXPLANATION	FY 2016	F	TY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
16-00	01 (11.00)	(788,532) A	(11.00)	(788,532) A		11.00) (788,532) A	(11.00) (788.	,532) A 16-00				
	FUNDS FROM MAULO BRANCH (HTH460/HM	POSITIONS, (1.5) TEMP COUNTY CHILD MENTA I) TO CENTRAL ADMIN IGHBOR ISLAND SERVI	AL HEALTH S VISTRATION	SERVICES OFFICE	FUNDS FROM MA BRANCH (HTH460 (HTH460/HF) AND	JEST: (11) POSITIONS, (1.5) TEM UI COUNTY CHILD MENT /HM) TO CENTRAL ADMIN NEIGHBOR ISLAND SERV REORGANIZATION.	AL HEALTH SERVICES NISTRATION OFFICE					
	(-11.00/-788,532A; -11.0	00/-788,532A)	******	********	(-11.00/-788,532A; -11.00/-788,532A)							
	LEGISLATURE CONC	URS.				ERNOR'S REQUEST:	#35401. 79 094\					
	` '	OR'S REQUEST: SUPERVISOR II SR26 (# SUPERVISOR I SR24 (#4	, ,	,	(1) MENTAL HEAI (1) MENTAL HEAI	.TH SUPERVISOR II SR26 (.TH SUPERVISOR I SR24 († .TH SUPERVISOR I SR24 († .CHOLOGIST VI SR26 (#413	\$41388; -67,488) \$51107; -53,352)					
	(1) MENTAL HEALTH (1) CLINICAL PSYCHO	SUPERVISOR I SR24 (#5 DLOGIST VI SR26 (#4139 CARE COORDINATOR	51107; -53,35 92; -55,500)	52)	(1) MENTAL HEAL (6) OTHER POSITION	TH CARE COORDINATOR ONS IN PERSONAL SERVI SYCHIATRIST II (#90017H	IV SR22 (#110114; -53,3 CES (-258,735)	352)				
	(1) TEMPORARY PSY	S IN PERSONAL SERVIC CHIATRIST II (#90017H; YCHIATRIST II (#106427	-118,835)	i)	TURNOVER SAVI	PSYCHIATRIST II (#10642 NGS (40,925) EXPENSES (MISCELLANE	, , ,					
	TURNOVER SAVINGS OTHER CURRENT EX ADJUSTMENT TO AC	PENSES (MISCELLANE)	,	, ,		ACT EXPEND/APPROPRIA NO. 11-001 AND 19-002.	ATION (33,778)					

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

FUNDS FROM KAUAI COUNTY CHILD MENTAL HEALTH SERVICES FUNDS FROM KAUA	T:) POSITIONS, (1) TEMPO COUNTY CHILD MENT I) TO CENTRAL ADMIN	FY 2017 (14.00) (983,915) A DRARY POSITION, AND TAL HEALTH SERVICES	SEQ#
EXECUTIVE REQUEST: TRANSFER-OUT (14) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM KAUAI COUNTY CHILD MENTAL HEALTH SERVICES EXECUTIVE REQUEST TRANSFER-OUT (14) FUNDS FROM KAUAI	T:) POSITIONS, (1) TEMPO COUNTY CHILD MENT I) TO CENTRAL ADMIN	DRARY POSITION, AND	17-00
TRANSFER-OUT (14) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM KAUAI COUNTY CHILD MENTAL HEALTH SERVICES TRANSFER-OUT (14) FUNDS FROM KAUAI) POSITIONS, (1) TEMPO COUNTY CHILD MENT N) TO CENTRAL ADMIN	*	
(HTH460/HF) AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HF) AND NI (HTH460/HV) FOR REORGANIZATION. (HTH460/HV) FOR RE			
(-14.00/-983,915A; -14.00/-983,915A)	00/-983,915A) ************************************	************	**
LEGISLATURE CONCURS. DETAIL OF GOVER (1) MENTAL HEALTH	`	IV SR22 (#42977; -51,312)	
DETAIL OF GOVERNOR'S REQUEST: (1) MENTAL HEALTH (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#42977; -51,312) (1) MENTAL HEALTH	SUPERVISOR II SR26 (# SUPERVISOR I SR24 (#	#45170; -70,224)	
(1) MENTAL HEALTH SUPERVISOR I SR24 (#51113; -67,488) (1) CLINICAL PSYCH (1) MENTAL HEALTH CARE COORDINATOR IV SR22 (#110487; -57,708) (1) TEMPORARY PSY	OLOGIST VI SR26 (#9000 CHIATRIST II (#106425; S IN PERSONAL SERVIC	09H; -55,500) -118,835)	
(1) TEMPORARY PSYCHIATRIST II (#106425; -118,835) SHORTAGE DIFFERE (9) OTHER POSITIONS IN PERSONAL SERVICES (-118,835) TURNOVER SAVING	NTIAL (-36,768) S (39,484)	, , ,	
	JNING COST ADJUSTMI PENSES (MISCELLANE)	. , ,	
OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (-152,876) SEE HTH460 SEQ. NO	. 11-001 AND 19-002.		

Program ID HTH460

H460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST					
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#			
				ı							
18-00	1 (2.00)	(549,897) A	(2.00) (549,897) A	(2.00) (549,897) A	(2.00)	(549,897) A	18-0			
	FUNDS FROM FAMIL CHILD AND ADOLES	POSITIONS, (4) TEMPO Y COURT LIAISON BR. CENT MENTAL HEALT	RARY POSITIONS, AND ANCH (HTH460/HS) TO 'H DIVISION CLINICAL	FUNDS FROM FAM CHILD AND ADOLE	2) POSITIONS, (4) TEMPO ILY COURT LIAISON BR. ESCENT MENTAL HEALT (HTH460/HF) AND NEIGH	ANCH (HTH460/ H DIVISION CL	HS) TO INICAL				
	,	TH460/HF) AND NEIGH 7) FOR REORGANIZATI	IBOR ISLAND SERVICES ION.	BRANCH (HTH460/I	HV) FOR REORGANIZATI	ION.					
	(-2.00/-549,897A; -2.00/	, ,	**********	((-2.00/-549,897A; -2.00/-549,897A)						
	LEGISLATURE CONC	URS.			RNOR'S REQUEST: HOLOGIST VI SR26 (#144	19; -55,500)					
	DETAIL OF GOVERN	IOR'S REQUEST:		(1) CLINICAL PSYC	HOLOGIST VI SR26 (#145	586; -53,352)					
	` '	OLOGIST VI SR26 (#144	· · · · · · · · · · · · · · · · · · ·	. ,	FFICE ASSISTANT III SRO	, ,	700)				
	` '	OLOGIST VI SR26 (#145	· · · · · · · · · · · · · · · · · · ·	. ,	ENTAL HEALTH/JUVENI						
	` '	ICE ASSISTANT III SR0 ITAL HEALTH/JUVENI	, , ,		SPECIALIST (#97691H; -80 DRENSIC PSYCHOLOGIST	, ,	#07602U				
	` '	ECIALIST (#97691H; -80		#97693H; -175,000 E		I SPECIALIST (+	+97092 n ,				
		,	Γ SPECIALIST (#97692H,	TURNOVER SAVIN	<i>'</i>						
	#97693H; -175,000 EAG				, INTRASTATE (-12,623)						
	TURNOVER SAVINGS	S (28,278)			. , ,						
	TRANSPORTATION, I	NTRASTATE (-12.623)		SEE HTH460 SEO. N	O. 11-001 AND 19-002.						

53.00

3.042.350 A

19-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

	HB500 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

19-001

53.00

EXECUTIVE REQUEST:

3.042.350 A

TRANSFER-IN (53) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES

BRANCH (HTH460/HE), CHILD AND ADOLESCENT MENTAL HEALTH

MENTAL HEALTH SERVICES BRANCH (HTH460/HH) AND LEEWARD

OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU

DIVISION ADMINISTRATION (HTH460/HF), DIAMOND HEAD CHILD

53.00

3,042,350 A

EXECUTIVE REQUEST:

TRANSFER-IN (53) POSITIONS, (1.5) TEMPORARY POSITIONS, AND FUNDS FROM CENTRAL OAHU CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HE), CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF), DIAMOND HEAD CHILD MENTAL HEALTH SERVICES BRANCH (HTH460/HH) AND LEEWARD OAHU FAMILY GUIDANCE CENTER BRANCH (HTH460/HJ) TO OAHU SERVICES BRANCH (HTH460/HE).

3.042.350 A

(53.00/3,042,350A; 53.00/3,042,350A)

(53.00/3,042,350A; 53.00/3,042,350A)

LEGISLATURE DOES NOT CONCUR.

SERVICES BRANCH (HTH460/HE).

CHANGE TITLES FOR VARIOUS POSITIONS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; 67,488)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038: 62.424)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146: 60.024)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; 78,984)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; 82,128)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; 70,224)
- (5) MENTAL HEALTH SUPERVISOR I SR24 (#111515, #117193, #25566, #44998, #50545; 67,488 EACH)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; 60,024)
- (1) SECRETARY II SR14 (#90000H; 30,036)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#91121H; 40,164)
- (1) OAHU SERVICE BRANCH ADMINISTRATOR EM01 (#90351H; 45,780)
- (1) PUBLIC HEALTH ADMIN OFFICER IV SR22 (#97203H; 40,164)
- (37) OTHER POSITIONS IN PERSONAL SERVICES (1,679,300)
- (1.5) OTHER TEMPORARY POSITIONS IN PERSONAL SERVICES (54,822) SHORTAGE DIFFERENTIAL (66,599)

TURNOVER SAVINGS (-137,113)

DETAIL OF GOVERNOR'S REQUEST:

53.00

- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#42974; 67,488)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#31038; 62,424)
- (1) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#12146; 60,024)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#25414; 78,984)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#51111; 82,128)
- (1) MENTAL HEALTH SUPERVISOR II SR26 (#8686; 70,224)
- (5) MENTAL HEALTH SUPERVISOR I SR24 (#111515, #117193, #25566, #44998, #50545; 67,488 EACH)
- (1) MENTAL HEALTH SUPERVISOR I SR24 (#25631; 60,024)
- (41) OTHER POSITIONS IN PERSONAL SERVICES (1,835,444)
- $(1.5)\ OTHER\ TEMPORARY\ POSITIONS\ IN\ PERSONAL\ SERVICES\ (54,822)$

SHORTAGE DIFFERENTIAL (66,599)

TURNOVER SAVINGS (-137.113)

COLLECTIVE BARGAINING COST ADJUSTMENT (178,162)

OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (225,700)

SEE HTH460 SEQ. NO. 10-001, 11-001, 12-001, 13-001, AND 14-001.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: HTH HEALTH

	HB500 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

COLLECTIVE BARGAINING COST ADJUSTMENT (178,162) OTHER CURRENT EXPENSES (MISCELLANEOUS ITEMS) (225,700)

SEE HTH460 SEQ. NO. 10-001, 11-001, 12-001, 13-001, AND 14-001.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

SEE HTH460 SEQ. NO. 10-001, 13-001, 14-001, 15-001, 16-001, 17-001, AND

Structure #: 050304000000

18-001.

Subject Committee: HTH

	HB500 HD1 SD1 C	CD1		EXECUTIVE BUDG	ET REQUEST	
CQ# EXPLA	NATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
19-002	11.00 2,000,015 A	11.00 2,000,015 A	11	.00 2,000,015 A	11.00 2,000,015 A	19-00
TRANS FUNDS I DIAMON OAHU C SERVICE BRANCE (HTH460	TIVE REQUEST: FER-IN (11) POSITIONS, (10.5) TEM FROM CENTRAL OAHU CMH SER ID HEAD CMH SERVICES BRANC MH SERVICES BRANCH (HTH460/ ES BRANCH (HTH460/HL), MAUI C I (HTH460/HM), FAMILY COURT I I/HS), TO CHILD ADULT MENTAL STRATION (HTH460/HF).	VICES BRANCH (HTH460/HE), H (HTH460/HH), LEEWARD HJ), HAWAII COUNTY CMH OUNTY CMH SERVICES JAISON BRANCH	FUNDS FROM CENT DIAMOND HEAD CN OAHU CMH SERVIC SERVICES BRANCH BRANCH (HTH460/H	POSITIONS, (10.5) TEMI RAL OAHU CMH SERVI MH SERVICES BRANCH ES BRANCH (HTH460/H		
	000,015A; 11.00/2,000,015A)		(11.00/2,000,015A; 11	.00/2.000.015A)		
DETAII (1) CLIN (2) CLIN (8) OTHI (2) TEMI #97693H (1) TEMI (1) TEMI (4) TEMI 118,835 I (1) TEMI PSYCHO	ATURE CONCURS. OF GOVERNOR'S REQUEST: ICAL PSYCHOLOGIST VI SR26 (#2 ICAL PSYCHOLOGIST VI SR26 (#3 ER POSITIONS IN PERSONAL SER' PORARY FORENSIC PSYCHOLOGI E, 175,000 EACH) PORARY PSYCHIATRIC SPECIALIA PORARY PSYCHIATRIC SPECIALIA PORARY PSYCHIATRIC SPECIALIA PORARY PSYCHIATRIST II (#1042) EACH) PORARY MENTAL HEALTH/JUVEI FORARY MENTAL HEALTH/JUVEI	1046, #31048; 73,044) VICES (414,102) ST SPECIALIST (#97692H, ST (#97620H; 150,000) ST - EAST (#97621H; 150,000) ST - WEST (#97622H; 150,000) 15, #106975, #90017H, #106425; NILE JUSTICE 80,000)	(2) CLINICAL PSYCH (8) OTHER POSITION (2) TEMPORARY FOR #97693H; 175,000 EA (1) TEMPORARY PSYCH (1) TEMPORARY PSYCH (1) TEMPORARY PSYCH (2) TEMPORARY PSYCH (3) TEMPORARY PSYCH (4) TEMPORARY ME PSYCHOLOGICAL SYCH (5) OTHER TEMPORT TURNOVER SAVING	HOLOGIST VI SR26 (#25- HOLOGIST VI SR26 (#31- HOLOGIST VI SR26 (#31- HOLOGIST VI SR26 (#31- HOLOGIST PSYCHOLOGIST HYCHIATRIC SPECIALIST HYCHIATRIC SPECIALIST HYCHIATRIST II (#104215 HYCHIATRIST II (#104215 HYCHIATRIST II (#97691H; 80- HOLOGIST (#97691H	046, #31048; 73,044) ICES (414,102) T SPECIALIST (#97692H, Γ (#97620H; 150,000) Γ - EAST (#97621H; 150,000) Γ - WEST (#97622H; 150,000) σ, #106975, #90017H, #106425; ILE JUSTICE 0,000) ERSONAL SERVICES (44,556)	
TURNOV	YER SAVINGS (-101,803) ES RENDERED BY OTHER STATE				, 15-001, 16-001, AND 18-001.	

Program ID HTH460

HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-001							60-00
		(418,564) N	(418,564) N		(418,564) N	(418,564) N	
	FOR ALIGNMENT WI (/-418,564N; /-418,564I	OM COMMUNITY MENTAL TH NEW FEDERAL GRANT N)		FOR ALIGNMENT W (/-418,564N; /-418,564	ROM COMMUNITY MENTAI /ITH NEW FEDERAL GRANT	· .	**
	LEGISLATURE CONC DETAIL OF GOVERN SERVICES RENDERE		RTMENTS (-418,564)	DETAIL OF GOVER SERVICES RENDER	RNOR'S REQUEST: ED BY OTHER STATE DEPA	RTMENTS (-418,564)	
210-001		27,750 A	27,750 A		27,750 A	27,750 A	210-00
		CLINICAL PSYCHOLOGIST	(HTH460/HL).		SAGE (2/10/15): A CLINICAL PSYCHOLOGIST	(**
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE (#95746H; 27,750)		OGIST VI SR26	DETAIL OF GOVER PERSONAL SERVIC (#95746H; 27,750)	RNOR'S REQUEST: ES FOR CLINICAL PSYCHOI	LOGIST VI SR26	
4000-001		35,000 A					4000-00
	A GRANT PURSUANT TO HEALTHY MOTHI	THER CURRENT EXPENSES I TO CHAPTER 42F, HAWAI ERS, HEALTHY BABIES CO	I REVISED STATUTES,	**********	************	************	**

Program ID HTH460

60 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		HB500 HD1 SI	O1 CI	D1				E	XECUTIVE BUI	DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	0.00	1,047,455	A	0.00	1,392,006	A	TOTAL CHANGES BY MOF	0.00	1,012,455	A	0.00	1,392,006	A	
	0.00	58,149	В	0.00	84,907	В		0.00	58,149	В	0.00	84,907	В	
		(301,563)	N		(230,477)	N			(301,563)	N		(230,477)	N	
		10,271	U		17,104	U			10,271	U		17,104	U	
	0.00	814,312		0.00	1,263,540		TOTAL CHANGES	0.00	779,312		0.00	1,263,540		
	160.00	41,085,841	A	160.00	41,430,392	A	BUDGET TOTALS BY MOF	160.00	41,050,841	A	160.00	41,430,392	A	
	17.00	15,043,973	В	17.00	15,070,731	В		17.00	15,043,973	В	17.00	15,070,731	В	
	0.00	1,086,262	N	0.00	1,157,348	N		0.00	1,086,262	N	0.00	1,157,348	N	
	0.00	2,275,159	U	0.00	2,281,992	U		0.00	2,275,159	U	0.00	2,281,992	U	
	0.00	2,928,851	P	0.00	2,928,851	P		0.00	2,928,851	P	0.00	2,928,851	P	
	177.00	62,420,086		177.00	62,869,314		TOTAL BUDGET	177.00	62,385,086		177.00	62,869,314		

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH

53.50 0.00 53.50	FY 2016 6,568,683 731,827		53.50	FY 2017 6,568,683		EXPLANATION		FY 2016	F	Y 2017		SEQ#
0.00	, ,		53.50	6 568 683								-
	731,827	D		0,500,005	A		53.50	6,568,683	A 53.50	6,568,683	A	
53.50		Р _	0.00	731,827	P		0.00	731,827	P 0.00	731,827	P	
	7,300,510		53.50	7,300,510			53.50	7,300,510	53.50	7,300,510		
												- 1
*******	******	*****	******	*******	*****	*********	******	*****	******	*******	*****	
: TO ENHANG	CE PROGRAM	EFFE	CTIVENESS	AND		OBJECTIVE: TO) ENHANC	E PROGRAM EF	FECTIVENESS .	AND		
					S							
,							,					
AL HEALTH A	ADMINISTRAT	ΓΙΟΝ.				BEHAVIORAL I	HEALTH A	DMINISTRATIO	N.			
	325,589	A		481,580	A			325,589	A	481,580	A	4-001
		GAININ	NG COSTS.						NING COSTS.			
/481,580A)						(/325,589A; /481	,580A)					
	E TO ENHANG Y BY FORMUNNEL; AND IN THE AREA ATIENT SERV AL HEALTH E BUDGET PI OS FOR COLI	E TO ENHANCE PROGRAM Y BY FORMULATING POLITION NOTHE AREAS OF ADULT IN ATTIENT SERVICES AND THE ALL HEALTH ADMINISTRAT 325,589 E BUDGET PREP: OS FOR COLLECTIVE BARC	E TO ENHANCE PROGRAM EFFE Y BY FORMULATING POLICIES; NNEL; AND PROVIDING OTHER N THE AREAS OF ADULT MENT ATIENT SERVICES AND THE OTH AL HEALTH ADMINISTRATION. 325,589 A E BUDGET PREP: OS FOR COLLECTIVE BARGAINII	E TO ENHANCE PROGRAM EFFECTIVENESS Y BY FORMULATING POLICIES; DIRECTING PONNEL; AND PROVIDING OTHER ADMINIST IN THE AREAS OF ADULT MENTAL HEALTH ATIENT SERVICES AND THE OTHER DIVISIONAL HEALTH ADMINISTRATION. 325,589 A E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS.	E TO ENHANCE PROGRAM EFFECTIVENESS AND Y BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT ATIENT SERVICES AND THE OTHER DIVISIONS OF THE AL HEALTH ADMINISTRATION. 325,589 A 481,580 E BUDGET PREP: DS FOR COLLECTIVE BARGAINING COSTS.	Y BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE N THE AREAS OF ADULT MENTAL HEALTH INPATIENT ATIENT SERVICES AND THE OTHER DIVISIONS OF THE AL HEALTH ADMINISTRATION. 325,589 A 481,580 A E BUDGET PREP: OS FOR COLLECTIVE BARGAINING COSTS.	E TO ENHANCE PROGRAM EFFECTIVENESS AND Y BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND PROVIDING OTHER ADMINISTRATIVE AND PERSONN ATIENT SERVICES AND THE OTHER DIVISIONS OF THE AL HEALTH ADMINISTRATION. 325,589 A 481,580 A E BUDGET PREP: E SECUTIVE BURGED TO SERVICES AND FUNDS FOR COLLECTIVE BARGAINING COSTS.	E TO ENHANCE PROGRAM EFFECTIVENESS AND Y BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE N THE AREAS OF ADULT MENTAL HEALTH INPATIENT AL HEALTH ADMINISTRATION. 325,589 A 481,580 A E BUDGET PREP: OS FOR COLLECTIVE BARGAINING COSTS. OBJECTIVE: TO ENHANCE EFFICIENCY BY FORMUL AND PERSONNEL; A	TO ENHANCE PROGRAM EFFECTIVENESS AND BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE N THE AREAS OF ADULT MENTAL HEALTH INPATIENT ATIENT SERVICES AND THE OTHER DIVISIONS OF THE AL HEALTH ADMINISTRATION. BEHAVIORAL HEALTH ADMINISTRATIO 325,589 A 481,580 A BUDGET PREP: BY FORMULATING POLICIE AND PROVIDING OTH SERVICES IN THE AREAS OF ADULT MENTAL HEALTH ADMINISTRATIO BEHAVIORAL HEALTH ADMINISTRATIO 325,589 A 481,580 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAI	CE TO ENHANCE PROGRAM EFFECTIVENESS AND WE BY FORMULATING POLICIES; DIRECTING OPERATIONS WINNEL; AND PROVIDING OTHER ADMINISTRATIVE NOTHER AREAS OF ADULT MENTAL HEALTH INPATIENT ATIENT SERVICES AND THE OTHER DIVISIONS OF THE ALL HEALTH ADMINISTRATION. CE BUDGET PREP: CE BY FORMULATING POLICIES; DIRECTING OPERATIONS DIRECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATION EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATION SERVICES IN THE AREAS OF ADULT MENTAL HEALTH AND OUTPATIENT SERVICES AND THE OTHER DIVISION BEHAVIORAL HEALTH ADMINISTRATION. CE BUDGET PREP: CE BUDGET PREP: CE SERVICES AND THE OTHER DIVISION AND PROVIDING OTHER ADMINISTRATION. CE BUDGET PREP: CE BUDG	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND Y BY FORMULATING POLICIES; DIRECTING OPERATIONS ONNEL; AND PROVIDING OTHER ADMINISTRATIVE N THE AREAS OF ADULT MENTAL HEALTH INPATIENT ATIENT SERVICES AND THE OTHER DIVISIONS OF THE AL HEALTH ADMINISTRATION. 325,589 A 481,580 A BUDGET PREP: SEFOR COLLECTIVE BARGAINING COSTS. OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.	CE TO ENHANCE PROGRAM EFFECTIVENESS AND WE SET FORMULATING POLICIES; DIRECTING OPERATIONS WINNEL; AND PROVIDING OTHER ADMINISTRATIVE WIN THE AREAS OF ADULT MENTAL HEALTH INPATIENT WITIENT SERVICES AND THE OTHER DIVISIONS OF THE WAL HEALTH ADMINISTRATION. 325,589 A 481,580 A EBUDGET PREP: SERVICES TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH

		HB500 HD1 SD1 C	D1				EXE	CUTIVE BUDGE	T REQUEST		
SEQ# EX	XPLANATION	FY 2016]	FY 2017	EX	PLANATION	F	Y 2016	FY	2017	SEQ#
20-001	(3.00)	, ,	(3.00)	(136,139) A		WEGUTINE DE	(3.00)	(136,139) A	(3.00)	(136,139) A	20-00
TI FU (H)	INDS FROM ADULT	POSITIONS, (1) TEMP MENTAL HEALTH A U COMMUNITY MEN	DMINISTRAT	TION	F (I	UNDS FROM A	T (3) POSITI DULT MENT O OAHU COM	ONS, (1) TEMPOI TAL HEALTH AD IMUNITY MENT VIZATION.	MINISTRATIO	N	
`	.00/-136,139A; -3.00/	-136,139A) ************************************	*******	******	`	3.00/-136,139A;		39A) *******	******	*******	**
D: (3) EA	ACH)		,	, ,	(3 E (1	ACH)	ILLING CLE	RK I SR9 (#47631, SPECIALIST (#91		7; -27,768	
TU	JRNOVER SAVINGS E HTH420 SEQ. NO.	(7,165)	, ,	,	S	EE HTH420 SE(Q. NO. 20-00	l.			
21-001	(1.00)		(1.00)	(26,380) A			(1.00)	(26,380) A	(1.00)	(26,380) A	21-00
TI HE CO	EALTH ADMINISTRA	T: POSITION AND FUNI ATION (HTH495/HB) L HEALTH SERVICE	TO HAWAII C	OUNTY	H	EALTH ADMIN	T (1) POSITI NISTRATION ENTAL HEA	ON AND FUNDS (HTH495/HB) TC LTH SERVICES (HAWAII COU	NTY	
,	.00/-26,380A; -1.00/-2	26,380A) *********	******	******	`	1.00/-26,380A; -		A) *******	******	*******	***
LE	GISLATURE CONC	URS.				DETAIL OF GO		REQUEST: RK I SR9 (#47635;	27 769)		
(1)	ETAIL OF GOVERN HOSPITAL BILLING JRNOVER SAVINGS	G CLERK I SR9 (#476	35; -27,768)		Ť	URNOVER SAV EE HTH420 SE(VINGS (1,388)	-27,700)		
	E HTH420 SEQ. NO.						-				

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH

HB500 HD1 SD1 Cl	01		EXECUTIVE BUDGE	T REQUEST	
EQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
22-001 (1.00) (26,380) A EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUND HEALTH ADMINISTRATION (HTH495/HB) TO MENTAL HEALTH SERVICES (HTH420/HM) (-1.00/-26,380A; -1.00/-26,380A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#5116) TURNOVER SAVINGS (1,388)	O MAUI COMMUNITY FOR REORGANIZATION.	EXECUTIVE REQUE TRANSFER-OUT (1 HEALTH ADMINIST MENTAL HEALTH S (-1.00/-26,380A; -1.00	POSITION AND FUNDS I RATION (HTH495/HB) TO ERVICES (HTH420/HM) F /-26,380A) 	MAUI COMMUNITY OR REORGANIZATION.	
SEE HTH420 SEQ. NO. 22-001. 23-001 (1.00) (26,380) A EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUND HEALTH ADMINISTRATION (HTH495/HB) TO MENTAL HEALTH SERVICES (HTH420/HN) (-1.00/-26,380A; -1.00/-26,380A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOSPITAL BILLING CLERK I SR9 (#4763) TURNOVER SAVINGS (1,388)	O KAUAI COMMUNITY FOR REORGANIZATION.	EXECUTIVE REQUE TRANSFER-OUT (1 HEALTH ADMINIST MENTAL HEALTH S (-1.00/-26,380A; -1.00	POSITION AND FUNDS I RATION (HTH495/HB) TO ERVICES (HTH420/HN) FO /-26,380A) 	KAUAI COMMUNITY OR REORGANIZATION.	

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH

SEQ# EXPLANATION 24-001 (1. EXECUTIVE REQU	FY 2016 00) (59,303) A		2017	EXPLANATION	F	Y 2016	FY	2017	SEQ#	
().	00) (59,303) A	(1.00)						FY 2017		
EXECUTIVE REOU		(1.00)	(59,303) A		(1.00)	(59,303) A	(1.00)	(59,303) A	24-001	
TRANSFER-OUT (PROGRAM IMPRO) POSITION AND FUNDS EMENT AND EXCELLEN NG POLICY AND PROGR	CE (HTH495/F	IC) TO	EXECUTIVE RE(TRANSFER-OU' PROGRAM IMPR OFFICE OF PLAN (HTH907/AP) FO	Γ (1) POSITI OVEMENT NNING POLI	AND EXCELLEN CY AND PROGR	NCE (HTH495/H	C) TO		
(-1.00/-59,303A; -1.0	0/-59,303A) ************************************	*******	********	(-1.00/-59,303A; -	,	A) ********	*******	*******	**	
LEGISLATURE CO	ICURS.			DETAIL OF GO' (1) PROGRAM SE		`	: -62.424)			
DETAIL OF GOVE	RNOR'S REQUEST:			TURNOVER SAV		· ·	, 02, 12 1)			
(1) PROGRAM SPE	CIALIST V SR24 (#90270H;	-62,424)								
TURNOVER SAVIN	GS (3,121)			SEE HTH907 SEC). NO. 20-001	l .				

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH HEALTH

INDIRECT OVERHEAD COSTS (-38,000)

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00)1						60-0
			(731,827) P			(731,827) P	
	` '		O FUNDS FOR TRAUMA- 195/HB).	` '		D FUNDS FOR TRAUMA- 495/HB).	
	(/0P; /-731,827P)	*********	**********	(/0P; /-731,827P)	*********	************	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) TEMPORARY AS	NOR'S REQUEST: SOCIATE EVALUATOR (#92246H; -62,035)	
	DETAIL OF GOVER	NOR'S REQUEST:		(0.5) TEMPORARY A	SSOCIATE EVALUATOR	(#92247H; -30,000)	
	(1) TEMPORARY ASS	SOCIATE EVALUATOR (#92246H; -62,035)	(1) TEMPORARY BO	UNDARY SPANNER (#97	110H; -76,080)	
	(0.5) TEMPORARY A	SSOCIATE EVALUATOR	(#92247H; -30,000)	FRINGE BENEFITS (-70,168)		
	` '	UNDARY SPANNER (#97	110H; -76,080)	OFFICE SUPPLIES (-	, , ,		
	FRINGE BENEFITS (-	, ,		FOOD SUPPLIES (-10			
	OFFICE SUPPLIES (-4	· · · ·		OTHER SUPPLIES (-4	4,000)		
	FOOD SUPPLIES (-10	<i>' '</i>		POSTAGE (-1,700)			
	OTHER SUPPLIES (-4	1,000)		TELEPHONE AND T	* * *		
	POSTAGE (-1,700)			CAR MILEAGE (-4,00	· /		
	TELEPHONE AND TH	(, ,			INTRASTATE (-10,000)	4.000	
	CAR MILEAGE (-4,00	<i>'</i>			OWANCE, INTRASTATE (-4,000)	
	· ·	INTRASTATE (-10,000)	4.000	*	OUT OF STATE (-5,000)		
		OWANCE, INTRASTATE (-4,000)		OWANCE, OUT OF STATE	E (-6,000)	
	· ·	OUT OF STATE (-5,000)	1 (5 000)	HIRE OF PASSENGE	` ' '		
		OWANCE, OUT OF STATE	L (-6,000)	SERVICES ON A FER	, , ,		
	HIRE OF PASSENGE	* ' '		OTHER CURRENT E	, , ,	2 (2 000)	
	SERVICES ON A FEE	, , ,			ND REGISTRATION FEES	S (-3,000)	
	OTHER CURRENT EX	` ' '	1 (2 000)	INDIRECT OVERHE	AD COSTS (-38,000)		
	TRAINING COSTS AI	ND REGISTRATION FEES	5 (-3,000)				

Program ID HTH495

HTH495 BEHAVIO

46.50

0.00

46.50

6,619,690 A

7,488,880

869,190 P

46.50

0.00

46.50

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: HTH HEALTH

		HB500 HD1 S	SD1 CD1			EX	ECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	J I	FY 2016	FY	2017	SEQ#
100-00	1									100-0
		137,363	P	137,363	P		137,363 P		137,363	Р
	` '	EST: ARY POSITION AN S INFORMATION S			. ,	PORARY POS	SITION AND FUND MATION SYSTEM			
	(/137,363P; /137,363	/	******	******	(/137,363P; /13	. , ,	******	******	******	****
	(1) TEMPORARY II (#94800H; FY16: 22 FRINGE BENEFITS OPERATING SUPP DUES (6,000) MILEAGE (240) TRANSPORTATION TRANSPORTATION SUBSISTENCE ALL HIRE OF PASSENC SERVICES ON A F TRAINING (4,500)	ERNOR'S REQUEST: NFORMATION TEC ,674; FY17: 46,140) (FY16: 11,790; FY1 LIES (4,700) N, INTRASTATE (80 N, OUT-OF-STATE (LOWANCE (3,463)	HNOLOGY SP 7: 23,993) 00) 6,000) ,376; FY17: 32		(#94800H; FY1 FRINGE BENE OPERATING S DUES (6,000) MILEAGE (240 TRANSPORTA TRANSPORTA SUBSISTENCE HIRE OF PASS SERVICES ON TRAINING (4,5	RY INFORMA 6: 22,674; FY1 FITS (FY16: 1 UPPLIES (4,7 0) ATION, INTRA ATION, OUT-CE EALLOWANC SENGER CARS A FEE BASIS 500)	TION TECHNOLOG 17: 46,140) 1,790; FY17: 23,993 00) STATE (800) 0F-STATE (6,000) 0E (3,463)	3)	ST III SR20	
	(7	.00) 51,007 137,363		206,998 (594,464)	A TOTAL CHANGES BY MOF	(7.00)	51,007 A 137,363 P	(7.00)	206,998 (594,464)	
										_

6,775,681 A BUDGET TOTALS BY MOF

TOTAL BUDGET

137,363 P

6,913,044

46.50

0.00

46.50

6,619,690 A

7,488,880

869,190 P

46.50

0.00

46.50

6,775,681 A

6,913,044

137,363 P

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

		HB500 HD1 SD1 C	D1			I	EXECUTIVE BUDGE	ET REQUEST	1		
SEQ# EXPI	LANATION	FY 2016		FY 2017	EXPLANATION	1	FY 2016	F	Y 2017		SEQ#
	203.75 3.00	72,077,522 A 1,038,992 B	203.75 3.00	72,077,522 A 1,038,992 B		203.75 3.00	72,077,522 A 1,038,992 B	203.75 3.00	72,077,522 1,038,992		
	206.75	73,116,514	206.75	73,116,514	-	206.75	73,116,514	206.75	73,116,514		
- 1											-
*****	*******	********	******	*******	********	******	********	*******	*******	*****	
DISAI MEAN IMPRO	BILITIES, AND/OR NINGFUL, PRODU OVE AND MAINT	ORT INDIVIDUALS WE NEUROTRAUMA TO CTIVE AND SAFE LIVAIN THE HEALTHY DENTAL HEALTH S	O LIVE A HE IFE IN THE C LIFESTYLE	EALTHY, COMMUNITY; TO	DISABILITIES MEANINGFUL IMPROVE ANI	, AND/OR I ., PRODUC D MAINTA	T INDIVIDUALS WI' NEUROTRAUMA TO TIVE AND SAFE LIF IN THE HEALTHY L DENTAL HEALTH SE	LIVE A HEAD E IN THE CON IFESTYLE CH	LTHY, MMUNITY; TO		
4-001		1,097,268 A		1,437,410 A			1,097,268 A		1,437,410	A	4-00
ADD	UTIVE BUDGET F FUNDS FOR COL 7,268A; /1,437,410	LECTIVE BARGAIN	ING COSTS.		EXECUTIVE B ADD FUNDS (/1,097,268A; /1	FOR COLL	ECTIVE BARGAININ	NG COSTS.			
	SLATURE CONCU		*******	**********	*********	******	********	******	*******	*****	
210-001		1,419,099 A		1,419,099 A			2,880,971 A		2,880,971	A	210-00
ADD COMN	MUNITY BASED S	E STATE MATCH FOI SERVICES WAIVER (HTH501/CN)		COMMUNITY	FOR THE S BASED SE	(2/10/15): STATE MATCH FOR RVICES WAIVER (H	TH501/CN).		****	
LEGIS	SLATURE DOES N	OT CONCUR.			DETAIL OF G		-				
RED	UCE 1,473,424 IN	EACH FY.			FREE ASSOCIA	ATION) (2,	Y BASED SERVICES 293,143) Y BASED SERVICES	`			
HOMI FREE	E AND COMMUNI ASSOCIATION) (8	TVE ADJUSTMENT: TY BASED SERVICE 819,719) TY BASED SERVICE			HOME AND CO	OIMIMOIMII	1 DASED SERVICES	WAIVER (IVI	L 11 / (307,020)		

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: HTH

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
210-00	2	635,000 A	635,000 A		635,000 A	635,000 A	210-002			
	FACILITY/INTELLEC (/635,000A; /635,000A	HE STATE MATCH FOR TH TUAL DISABILITIES PROG)	GRAM (HTH501/CN).	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR THE STATE MATCH FOR THE INTERMEDIATE CARE FACILITY/INTELLECTUAL DISABILITIES PROGRAM (HTH501/CN). (/635,000A; /635,000A)						
	LEGISLATURE CONC	CURS.	ARDATION SERVICES	DETAIL OF GOVERNOR'S REQUEST: INTERMEDIATE CARE FACILITY/MENTAL RETARDATION SERVICES (635,000)						
	(635,000)	CETTICIETT TAMES VITIE RET	THE THE VERY TELL							

	3,151,367 A		3,491,509	A	TOTAL CHANGES BY MOF		4,613,239 A		4,953,381	A
0.00	3,151,367	0.00	3,491,509		TOTAL CHANGES	0.00	4,613,239	0.00	4,953,381	
203.75	75,228,889 A	203.75	75,569,031	A	BUDGET TOTALS BY MOF	203.75	76,690,761 A	203.75	77,030,903	A
3.00	1,038,992 B	3.00	1,038,992	В	_	3.00	1,038,992 B	3.00	1,038,992	В
206.75	76,267,881	206.75	76,608,023		TOTAL BUDGET	206.75	77,729,753	206.75	78,069,895	

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH

		HB500 HD1 SD1	1 CD1				E	XECUTIVE BU	DGET R	REQUEST			
Q# EXPLA	ANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	5.00	1,230,625	A 5.00	1,230,625	A		5.00	1,230,625	A	5.00	1,230,625	A	
	0.00	10,000	B 0.00	10,000	В		0.00	10,000	В	0.00	10,000	В	
	2.00	253,338	U 2.00	253,338	U		2.00	253,338	U	2.00	253,338	U	
	7.00	1,493,963	7.00	1,493,963			7.00	1,493,963		7.00	1,493,963		
- 1													_
•													
******	******	*******	******	******	*****	***********	******	******	*****	*****	******	*****	
ODIECT	TIME: TO ENGLIDE	E THAT DEDCON	IC WITH DICAD	II ITIEC ADE		ODIECTIVE: TO	ENCLIDE	TUAT DEDSON	с млты і	DICADII IT	FIEC ADE		
	TIVE: TO ENSURI					OBJECTIVE: TO							
PROVID	DED EQUAL ACC	ESS TO PROGRA	AMS, SERVICES	S, ACTIVITIES,		PROVIDED EQU	JAL ACCE	SS TO PROGRA	AMS, SER	RVICES, A	CTIVITIES,		
PROVII EMPLO	DED EQUAL ACC	ESS TO PROGRA UNITIES, AND I	AMS, SERVICES FACILITIES TO	S, ACTIVITIES,		PROVIDED EQU EMPLOYMENT	JAL ACCE OPPORTU	SS TO PROGRA	AMS, SER ACILITII	RVICES, A	CTIVITIES,		
PROVII EMPLO	DED EQUAL ACC	ESS TO PROGRA UNITIES, AND I	AMS, SERVICES FACILITIES TO	S, ACTIVITIES,		PROVIDED EQU	JAL ACCE OPPORTU	SS TO PROGRA	AMS, SER ACILITII	RVICES, A	CTIVITIES,		
PROVII EMPLO	DED EQUAL ACC	ESS TO PROGRA UNITIES, AND I	AMS, SERVICES FACILITIES TO ETY.	S, ACTIVITIES,	A	PROVIDED EQU EMPLOYMENT	JAL ACCE OPPORTU	SS TO PROGRA	AMS, SER FACILITII ETY.	RVICES, A	CTIVITIES,	A	4-00
PROVII EMPLO FULLY	DED EQUAL ACC	ESS TO PROGRA UNITIES, AND I ENTLY IN SOCI	AMS, SERVICE: FACILITIES TO ETY. A	S, ACTIVITIES, PARTICIPATE		PROVIDED EQU EMPLOYMENT	JAL ACCE OPPORTU	SS TO PROGRA NITIES, AND F NTLY IN SOCIE	AMS, SER FACILITII ETY.	RVICES, A	CTIVITIES, RTICIPATE		4-00
PROVII EMPLO FULLY	DED EQUAL ACC	ESS TO PROGRA CUNITIES, AND I ENTLY IN SOCI 71,492 20,073	AMS, SERVICE: FACILITIES TO ETY. A	S, ACTIVITIES, PARTICIPATE 97,169		PROVIDED EQU EMPLOYMENT	JAL ACCE OPPORTU DEPENDE	SS TO PROGRA NITIES, AND F NTLY IN SOCIE 71,492 20,073	AMS, SER FACILITII ETY.	RVICES, A	CTIVITIES, RTICIPATE 97,169		4-00
PROVII EMPLO FULLY 4-001	DED EQUAL ACC DYMENT OPPORT 'AND INDEPEND	ESS TO PROGRA CUNITIES, AND I ENTLY IN SOCII 71,492 20,073	AMS, SERVICE: FACILITIES TO ETY. A U	S, ACTIVITIES, PARTICIPATE 97,169		PROVIDED EQU EMPLOYMENT FULLY AND INI	JAL ACCE OPPORTU DEPENDE	SS TO PROGRA NITIES, AND F NTLY IN SOCIE 71,492 20,073 EP:	AMS, SER FACILITII ETY. A U	RVICES, A ES TO PAR	CTIVITIES, RTICIPATE 97,169		4-00
PROVII EMPLO FULLY 4-001 EXECU ADD F	DED EQUAL ACC DYMENT OPPORT AND INDEPENDE JTIVE BUDGET PI	ESS TO PROGRA CUNITIES, AND I ENTLY IN SOCII 71,492 20,073	AMS, SERVICE: FACILITIES TO ETY. A U	S, ACTIVITIES, PARTICIPATE 97,169		PROVIDED EQU EMPLOYMENT FULLY AND INI EXECUTIVE BU	JAL ACCE OPPORTU DEPENDE IDGET PRI OR COLLE	SS TO PROGRA NITIES, AND F NTLY IN SOCIE 71,492 20,073 EP:	AMS, SER FACILITII ETY. A U	RVICES, A ES TO PAR	CTIVITIES, RTICIPATE 97,169		4-00
PROVII EMPLO FULLY 4-001 EXECU ADD F (/71,492	DED EQUAL ACC DYMENT OPPORT AND INDEPEND TIVE BUDGET PI FUNDS FOR COLI	ESS TO PROGRA CUNITIES, AND I ENTLY IN SOCII 71,492 20,073	AMS, SERVICE: FACILITIES TO ETY. A U	S, ACTIVITIES, PARTICIPATE 97,169		PROVIDED EQU EMPLOYMENT FULLY AND INI EXECUTIVE BU ADD FUNDS FO	JAL ACCE OPPORTU DEPENDE TOGET PRI OR COLLE 9A)	SS TO PROGRA NITIES, AND F NTLY IN SOCIE 71,492 20,073 EP:	AMS, SER FACILITII ETY. A U	RVICES, A ES TO PAR	CTIVITIES, RTICIPATE 97,169		4-00

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

		HB500 HD1 SD1 CD2	l		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
210-00)1					149,022 A	210-00
						104,811 B	
	COMMUNICATION A (HTH520/AI).	ELOCATION OF THE DIS ACCESS BOARD TO THE	SABILITY AND KAMAMALU BUILDING	COMMUNICATION A (HTH520/AI).	RELOCATION OF THE DI ACCESS BOARD TO THE	SABILITY AND E KAMAMALU BUILDING	***
	LEGISLATURE DOES	S NOT CONCUR.		FROM DISABILITY A	AND COMMUNICATION	ACCESS BOARD SPECIAL	
	SEE HTH907 SEQ. NO	0. 3000-001.		DETAIL OF GOVER	NODIS DECLIESE		
				TELECOMMUNICAT EQUIPMENT - MODI	S/DISPOSAL (9,923A; 4,91 FIONS COSTS (VOICE/DA ULAR PANEL SYSTEM (ACEMENT FURNITURE	ATA) (9,380A; 4,620B) OFFICE) (104,719A; 52,281B)	
				\$149,022A AND \$104	,811B NON-RECURRING) .	

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH

SEQ :
210-0
307 B

AL

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH

	HB500 HD1	SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ# EXPL	ANATION FY 2016	FY 2017	EXP	LANATION	FY 2016	FY 2017	SEQ#
210-003	(162,708	s) A (162,70) (A) (A)		(162,708) A	(162,708) A	210-0
210-003	526.051		· ·		526.051 B	526.051 B	210-0
CHAN AND F FACIL	RNOR'S MESSAGE (2/10/15): IGE MEANS OF FINANCING FO UNDS FROM GENERAL FUND ITY ACCESS UNIT (HTH520/AI	S TO SPECIAL FUNDS FOR TH.	S C E AN FA	D FUNDS FROM CILITY ACCESS	SAGE (2/10/15): DF FINANCING FOR (3) TEMP GENERAL FUNDS TO SPECIA UNIT (HTH520/AI).	AL FUNDS FOR THE	**
LEGIS	LATURE CONCURS.		FR FU		AND COMMUNICATION ACC	CESS BOARD SPECIAL	
	DISABILITY AND COMMUNIC	CATION ACCESS BOARD SPEC					
FUND.					RNOR'S REQUEST: ACILITY ACCESS SPECIALIST	C (#102146)	
DETA	IL OF GOVERNOR'S REQUEST	· <u>·</u>		352A/55,486B)	CILIT I ACCESS SI ECIALIST	(#102140, -	
	MPORARY FACILITY ACCESS				CILITY ACCESS SPECIALIST	C (#102974; -	
53,352	A/55,486B)		60,	024A/60,024B)			
	MPORARY FACILITY ACCESS	SPECIALIST (#102974; -			CILITY ACCESS SPECIALIST	7 (#102066; -	
,	A/60,024B)		· · · · · · · · · · · · · · · · · · ·	332A/55,486B)			
` /	MPORARY FACILITY ACCESS	SPECIALIST (#102066; -		NGE BENEFITS (` ' '		
	A/55,486B)			ERTIME (20,000E			
	E BENEFITS (88,918B) FIME (20,000B)			ERATING EXPEN	EXPENSES DEPARTMENT OF	ACCOUNTING AND	
	ATING EXPENSES (175,000B)				ES ASSESSMENT (37,500B)	ACCOUNTING AND	
	R CURRENT EXPENSES DEPAR	TMENT OF ACCOUNTING AN			EXPENSES DEPARTMENT AS	SESSMENT (8.637B)	
	RAL SERVICES ASSESSMENT (EQUIPMENT (25,000B)		
OTHE	R CURRENT EXPENSES DEPAR	TMENT ASSESSMENT (8,637B					
COMP	UTERS AND EQUIPMENT (25,0	00B)	\$25	,000 NON-RECUI	RRING.		
\$25,000) NON-RECURRING.		SE	E HTH520 SEQ. N	O. 210-004.		
SEE H	ГН520 SEQ. NO. 210-004.						

Program ID HTH520

HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: HTH

		HB500 HD1	SD1 CD1	1			EXECUTI	VE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2	2017	EXPLANATION	FY 2016	í	FY 2017		SEQ#
210-00	14										210-00
210 00	3.00		В	3.00	В		3.00	В	3.00	В	210 00
	GOVERNOR'S MESSA CONVERT (3) POSIT	IONS FROM TE					ESSAGE (2/10/15) OSITIONS FROM		TO PERMANENT.	******	
	LEGISLATURE CONC	URS.					VERNOR'S REQUE		102974; #102066)		
	DETAIL OF GOVERN (3) FACILITY ACCESS	-		#102974; #10200	66)	(-,		. (,	,,		
	SEE HTH520 SEQ. NO.	. 210-003.									

4.00	(91,216) 578,878 20,073	В	4.00	(65,539) 596,706 27,510	В	TOTAL CHANGES BY MOF	4.00	(91,216) 578,878 20,073		4.00	83,483 701,669 27,510	В
4.00	507,735		4.00	558,677		TOTAL CHANGES	4.00	507,735		4.00	812,662	
5.00	1,139,409	A	5.00	1,165,086	A	BUDGET TOTALS BY MOF	5.00	1,139,409	A	5.00	1,314,108	A
4.00	588,878	В	4.00	606,706	В		4.00	588,878	В	4.00	711,669	В
2.00	273,411	U	2.00	280,848	U		2.00	273,411	U	2.00	280,848	U
11.00	2,001,698		11.00	2,052,640		TOTAL BUDGET	11.00	2,001,698		11.00	2,306,625	

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SI	D1 CD	01				I	EXECUTIVE BU	J DGE	T REQUEST	Γ		
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016		F	Y 2017		SEQ#
	108.00	25,217,539	A	108.00	25,217,539	A		108.00	25,217,539	A	108.00	25,217,539	A	
	14.00	20,969,607	В	14.00	20,969,607	В		14.00	20,969,607	В	14.00	20,969,607	В	
	172.00	45,000,228	N	172.00	45,000,228	N		172.00	45,000,228	N	172.00	45,000,228	N	
	0.00	203,441	U	0.00	203,441	U		0.00	203,441	U	0.00	203,441	U	
	6.50	9,258,164	P	6.50	9,258,164	P		6.50	9,258,164	P	6.50	9,258,164	P	
	300.50	100,648,979		300.50	100,648,979		_	300.50	100,648,979		300.50	100,648,979		
-	1	******	*****	*****	*******	****	******	******	******	*****	******	******	*****	-
	FOCUS ON INFANTS, C				LIES WITH A ILD-BEARING		OBJECTIVE: T FOCUS ON INI							
		HILDREN, AND PUBLIC AWARE URING ACCESS TY-BASED PRE	WON ENESS TO A EVEN	MEN OF CH S AND PROP A SYSTEM (TIVE, EARL	ILD-BEARING FESSIONAL OF FAMILY LY DETECTION	[,	FOCUS ON INI AGE BY INCRI EDUCATION, A CENTERED, C	FANTS, CH EASING PU AND ASSU OMMUNIT	ILDREN, AND ' IBLIC AWAREN	WOMINESS A	EN OF CHIL AND PROFE SYSTEM OF IVE, EARLY	D-BEARING SSIONAL FAMILY DETECTION,		
4-00	FOCUS ON INFANTS, C AGE BY INCREASING I EDUCATION, AND ASS CENTERED, COMMUNITREATMENT, HABILIT	HILDREN, AND PUBLIC AWARE URING ACCESS TY-BASED PRE	WON ENESS TO A EVEN' HABI	MEN OF CH S AND PROP A SYSTEM (TIVE, EARL	ILD-BEARING FESSIONAL OF FAMILY LY DETECTION		FOCUS ON INI AGE BY INCRI EDUCATION, A CENTERED, C	FANTS, CH EASING PU AND ASSU OMMUNIT	ILDREN, AND ' IBLIC AWAREN RING ACCESS Y-BASED PREV	WOMI NESS A TO A S VENTI IABILI	EN OF CHIL AND PROFE SYSTEM OF IVE, EARLY	D-BEARING SSIONAL FAMILY DETECTION, RVICES.	A	4-0
4-00	FOCUS ON INFANTS, C AGE BY INCREASING I EDUCATION, AND ASS CENTERED, COMMUNITREATMENT, HABILIT	HILDREN, AND PUBLIC AWARE URING ACCESS ITY-BASED PRE ATIVE AND RE	O WON ENESS S TO A EVENT HABI	MEN OF CH S AND PROP A SYSTEM (TIVE, EARL	ILD-BEARING FESSIONAL OF FAMILY LY DETECTION SERVICES.	A	FOCUS ON INI AGE BY INCRI EDUCATION, A CENTERED, C	FANTS, CH EASING PU AND ASSU OMMUNIT	ILDREN, AND JBLIC AWAREN RING ACCESS Y-BASED PREV TIVE AND REH	WOMINESS ATO ASVENTI	EN OF CHIL AND PROFE SYSTEM OF IVE, EARLY	D-BEARING SSIONAL FAMILY DETECTION,		4-00
4-00	FOCUS ON INFANTS, C AGE BY INCREASING I EDUCATION, AND ASS CENTERED, COMMUNITREATMENT, HABILIT	HILDREN, AND PUBLIC AWARE URING ACCESS ITY-BASED PRE ATIVE AND RE	O WOMENESS TO A EVENTHABIT	MEN OF CH S AND PROP A SYSTEM (TIVE, EARL	ILD-BEARING FESSIONAL OF FAMILY LY DETECTION SERVICES. 911,221	A B	FOCUS ON INI AGE BY INCRI EDUCATION, A CENTERED, C	FANTS, CH EASING PU AND ASSU OMMUNIT	ILDREN, AND JBLIC AWAREN RING ACCESS Y-BASED PREV TIVE AND REH	WOMINESS ATO AS VENTILIABILIABILIABILIABILIBBILIBBILIBBILIB	EN OF CHIL AND PROFE SYSTEM OF IVE, EARLY	D-BEARING SSIONAL FAMILY DETECTION, RVICES.	В	4-0
4-00	FOCUS ON INFANTS, C AGE BY INCREASING I EDUCATION, AND ASS CENTERED, COMMUNITREATMENT, HABILIT	HILDREN, AND PUBLIC AWARE URING ACCESS ITY-BASED PRE ATIVE AND RE 694,092 94,178 1,169,971 PREP:	O WOMENESS TO A EVENTHABITED A B	MEN OF CH S AND PROF A SYSTEM (TIVE, EARL LITATIVE S	ILD-BEARING FESSIONAL OF FAMILY LY DETECTION SERVICES. 911,221 111,579	A B	FOCUS ON INI AGE BY INCRI EDUCATION, A CENTERED, C TREATMENT,	FANTS, CH EASING PU AND ASSU OMMUNIT HABILITA	ILDREN, AND JBLIC AWAREN RING ACCESS Y-BASED PREV TIVE AND REH 694,092 94,178 1,169,971	WOMINESS ATO ASVENTIABILIABILIABILIABILIABILIABILIABILIABI	EN OF CHILL AND PROFE SYSTEM OF IVE, EARLY ITATIVE SEI	D-BEARING SSIONAL FAMILY DETECTION, RVICES. 911,221 111,579	В	4-0
4-00	FOCUS ON INFANTS, C AGE BY INCREASING I EDUCATION, AND ASS CENTERED, COMMUNITREATMENT, HABILIT EXECUTIVE BUDGET I	HILDREN, AND PUBLIC AWARE URING ACCESS ITY-BASED PRE ATIVE AND RE 694,092 94,178 1,169,971 PREP:	O WOMENESS TO A EVENTHABITED A B	MEN OF CH S AND PROF A SYSTEM (TIVE, EARL LITATIVE S	ILD-BEARING FESSIONAL OF FAMILY LY DETECTION SERVICES. 911,221 111,579	A B	FOCUS ON INI AGE BY INCRI EDUCATION, A CENTERED, C TREATMENT,	FANTS, CH EASING PU AND ASSU OMMUNIT HABILITA UDGET PR FOR COLL 1,221A)	ILDREN, AND JBLIC AWAREN RING ACCESS Y-BASED PREVIIVE AND REH 694,092 94,178 1,169,971	WOMINESS ATO ASVENTIABILIABILIABILIABILIABILIABILIABILIABI	EN OF CHILL AND PROFE SYSTEM OF IVE, EARLY ITATIVE SEI	D-BEARING SSIONAL FAMILY DETECTION, RVICES. 911,221 111,579	В	4-00

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-0)1						10-0
		54,165 N	54,165 N				
		54,165 P	54,165 P				
	EXECUTIVE REQUEST TRADE-OFF FUNDS EXPENSES (HTH560/	FROM PERSONAL SERVIO	CE TO CURRENT	EXECUTIVE REQUE TRADE-OFF OF FU EXPENSES (HTH560	NDS FROM PERSONAL SE	RVICE TO CURRENT	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REOUEST:		
					TO OTHER CURRENT EX	PENSES (54,165N/54,165P)	
	DETAIL OF GOVER	NOR'S REQUEST: TO OTHER CURRENT EXP	DENCES (54 165N/54 165D)	SEE HTH560 SEQ. N	O 64 001		
	GEE HEHE CO GEO NO	2 64 001 AND 2000 001					
	SEE HTH560 SEQ. NO	O. 64-001 AND 3000-001.					
60-0							60-0
60-0		O. 64-001 AND 3000-001.	(250,000) B		(250,000) B	(250,000) B	60-(
60-00	EXECUTIVE REQUEST REDUCE FUNDS FOR (HTH560/KC).	(250,000) B ST: OR EARLY CHILDHOOD OE	, , ,	(HTH560/KC).	ST: DR EARLY CHILDHOOD O	, , ,	60-(
60-00	EXECUTIVE REQUES REDUCE FUNDS FO (HTH560/KC). (/-250,000B; /-250,000	(250,000) B ST: DR EARLY CHILDHOOD OE B)	, , ,	REDUCE FUNDS FO (HTH560/KC). (/-250,000B; /-250,000	ST: DR EARLY CHILDHOOD O DB)	, , ,	60-(
60-0	EXECUTIVE REQUES REDUCE FUNDS FO (HTH560/KC). (/-250,000B; /-250,000	(250,000) B ST: DR EARLY CHILDHOOD OB B)	BESITY PROGRAM	REDUCE FUNDS FO (HTH560/KC). (/-250,000B; /-250,000	ST: DR EARLY CHILDHOOD O DB)	BESITY PROGRAM	
60-0	EXECUTIVE REQUES REDUCE FUNDS FO (HTH560/KC). (/-250,000B; /-250,000). **********************************	(250,000) B ST: DR EARLY CHILDHOOD OB B)	BESITY PROGRAM	REDUCE FUNDS FO (HTH560/KC). (/-250,000B; /-250,000	ST: OR EARLY CHILDHOOD O OB) OHOOD OBESITY SPECIAL NOR'S REQUEST:	BESITY PROGRAM	

Program ID HTH560

ITH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
61-00	1						61-0
		(73,140) P	(73,140) P		(73,140) P	(73,140) P	
	DISCONTINUATION ((/-73,140P; /-73,140P)	RARY POSITION AND FUN OF GRANT (HTH560/CW).	DS FOR	DISCONTINUATION (/-73,140P; /-73,140P)	ORARY POSITION AND FUNI I OF GRANT (HTH560/CW).		**
	LEGISLATURE CONC DETAIL OF GOVERN (1) TEMPORARY MAI FRINGE BENEFITS (-2	NOR'S REQUEST: LAMA RESEARCH ANALYS	ST (#91615H; -51,312)	DETAIL OF GOVER (1) TEMPORARY MA FRINGE BENEFITS (ALAMA RESEARCH ANALYS	T (#91615H; -51,312)	
62-00	1						62-0
		(41,103) P	(41,103) P		(41,103) P	(41,103) P	
	()	TT: RARY POSITION AND FUN OF GRANT (HTH560/CW).	DS FOR	` '	ORARY POSITION AND FUNI I OF GRANT (HTH560/CW).	OS FOR	
	***************	************	***********	************	*************	***********	**
	LEGISLATURE CONC	NOR'S REQUEST:		DETAIL OF GOVER (1) TEMPORARY ST. FRINGE BENEFITS (ATISTICS CLERK I SR10 (#11	7656; -28,836)	
	(1) TEMPORARY STA FRINGE BENEFITS (-1	TISTICS CLERK I SR10 (#11 12,267)	17656; -28,836)				

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH

		HB500 HD1 SD1 CI	01			EXECUT	IVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 201	.6	FY 2	2017	SEQ#
63-00)1									63-001
	(1.00)	(121,512) N	(1.00)	(121,512) N		(1.00) (1)	21,512) N	(1.00)	(121,512) N	
	EXECUTIVE REQUEST REDUCE (1) POSITION DIVISION (HTH560/CW	N AND FUNDS FOR F. ().	AMILY HEAL	TH SERVICES	EXECUTIVE REQ REDUCE (1) POS DIVISION (HTH56	SITION AND FUN 60/CW).	NDS FOR FAM	ILY HEALTH	SERVICES	
	(-1.00/-121,512N; -1.00/-	, ,	*****	******	(-1.00/-121,512N; -	, ,	*****	******	*****	*
	LEGISLATURE CONCU DETAIL OF GOVERNO (1) REGISTERED NURS FRINGE BENEFITS (-36	OR'S REQUEST: E IV SR22 (#22027; -8	5,248)		DETAIL OF GOV (1) REGISTERED : FRINGE BENEFIT	NURSE IV SR22		48)		
64-00)1									64-001
	EXECUTIVE REQUEST REDUCE (1) TEMPOR DIVISION (HTH560/CF)	ARY POSITION FOR I	FAMILY HEAI	LTH SERVICES	EXECUTIVE REQ REDUCE (1) TEN DIVISION (HTH56	MPORARY POSIT 60/CF).	ΓΙΟΝ FOR FAN	MILY HEALTI	H SERVICES	*
	LEGISLATURE CONCU	TRS.			DETAIL OF GOV (1) TEMPORARY	-		7H)		
	DETAIL OF GOVERNO	-	2807H)		SEE HTH560 SEQ		.22 (, 200)	,		
	SEE HTH560 SEQ. NO.	10-001 AND 3000-001.								

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
Ξ Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
65-00	01	(550 151) P	(550 151) B		(550 151) P	(550 151) P	65-0
		(559,151) P	(559,151) P		(559,151) P	(559,151) P	
	INFANT AND EARLY DEVELOPMENT GRA (/-559,151P; /-559,151	ORARY POSITION AND FUNI ORARY POSITION AND FUNI ORARY (HTH560/CF).		INFANT AND EARLY DEVELOPMENT GR. (/-559,151P; /-559,151	ORARY POSITION AND FUNI Y CHILDHOOD HOME VISITI ANT (HTH560/CF).	ING PROGRAM	**
	LEGISLATURE CONCE				ATA COORDINATOR (#92810I	H; -57,708)	
	FRINGE BENEFITS (- MISCELLANEOUS C	TA COORDINATOR (#92810I			(-29,210) CURRENT EXPENSES MATER D HOME VISITING (-472,233)	NAL INFANT AND	
66-00	(1) TEMPORARY DA FRINGE BENEFITS (- MISCELLANEOUS C EARLY CHILDHOOD	TA COORDINATOR (#92810I 29,210) URRENT EXPENSES MATER		MISCELLANEOUS C	CURRENT EXPENSES MATER	RNAL INFANT AND	66-0
66-00	(1) TEMPORARY DA FRINGE BENEFITS (- MISCELLANEOUS C EARLY CHILDHOOD	TA COORDINATOR (#92810I 29,210) URRENT EXPENSES MATER		MISCELLANEOUS C	CURRENT EXPENSES MATER	(3,089,862) P	66-0
66-00	(1) TEMPORARY DA FRINGE BENEFITS (- MISCELLANEOUS C EARLY CHILDHOOD	TA COORDINATOR (#92810I) (29,210) URRENT EXPENSES MATER HOME VISITING (-472,233) (3,089,862) P ST: DRARY POSITIONS AND FUNCTION OF THE PROPERTY OF THE PROPE	(3,089,862) P NDS FOR MATERNAL	MISCELLANEOUS CEARLY CHILDHOOLE EXECUTIVE REQUEE REDUCE (2) TEMPO	CURRENT EXPENSES MATER D HOME VISITING (-472,233) (3,089,862) P EST: ORARY POSITIONS AND FUN Y CHILDHOOD HOME VISITI	(3,089,862) P NDS FOR MATERNAL	66-0

Program ID HTH560

TH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH H

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
67-001							67-0
		(63,101) N	(63,101) N		(63,101) N	(63,101) N	
	BREASTFEEDING PE (/-63,101N; /-63,101N)	R WOMEN, INFANTS, AND ER COUNSELING GRANT (BREASTFEEDING PE (/-63,101N; /-63,101N)	OR WOMEN, INFANTS, AND (EER COUNSELING GRANT (F	ITH560/GI).	*
	LEGISLATURE CONC			DETAIL OF GOVER PURCHASE OF SERV (-63,101)	NOR'S REQUEST: /ICE BREASTFEEDING PEER	COUNSELING GRANT	
	PURCHASE OF SERV (-63,101)	ICE BREASTFEEDING PEE	R COUNSELING GRANT	, , ,			
	(-63,101)	TICE BREASTFEEDING PEE	R COUNSELING GRANT	1			70-0
	(-63,101)	250,000 N	250,000 N	1	250,000 N	250,000 N	70-0
	(-63,101)			1	250,000 N (339,470) P	250,000 N (339,470) P	70-(
70-001	(-63,101) EXECUTIVE REQUES CHANGE MEANS OF FEDERAL FUNDS FO (/250,000N; /250,000N) (/-339,470P; /-339,470P)	250,000 N (339,470) P ST: F FINANCING FROM OTHE PR FAMILY HEALTH SERVI) P)	250,000 N (339,470) P R FEDERAL FUNDS TO	FEDERAL FUNDS FC (/250,000N; /250,000N (/-339,470P; /-339,470	(339,470) P ST: OF FINANCING FROM OTHER OR FAMILY HEALTH SERVICE (1)	(339,470) P A FEDERAL FUNDS TO CES (HTH560/CF).	

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: HTH HE

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
71-00)1			1			71-0
			140,198 N			140,198 N	
			(200,000) P			(200,000) P	
	FEDERAL FUNDS FO		HER FEDERAL FUNDS TO VICES (HTH560/CF).	FEDERAL FUNDS FO		HER FEDERAL FUNDS TO RVICES (HTH560/CF).	
	(/N; /140,198N)			(/N; /140,198N)			
	(/P; /-200,000P)	*******	**********	(/P; /-200,000P)	***********	***********	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	~		
					(XPENCEC - ARCTINENCE	7 (200 000D/140 10QN)	
	DETAIL OF GOVER	NOR'S REQUEST:		MISCELLANEOUS E	EXI ENGLS - ABSTINENCI	2 (-200,0001 / 140,19811)	
	DETAIL OF GOVERS	NOR'S REQUEST: XPENSES - ABSTINENCE	(-200,000P/140,198N)	MISCELLANEOUS E	ZAI ENGES - ADSTINENCI	2 (-200,0001/140,19814)	
	MISCELLANEOUS EX		(-200,000P/140,198N)	MISCELLANEOUS E	ZAI ENGLG - ABGTINLINCI	5 (-200,0001/140,17614)	
72-00	MISCELLANEOUS EX			MISCELLANEOUS E	ZAI ENSES - ABSTINLINCE		72-
2-00	MISCELLANEOUS EX		750,000 N	MISCELLANEOUS E	ZAI ENGLG - ABGTINLINCE	750,000 N	72-
2-00	MISCELLANEOUS EX	XPENSES - ABSTINENCE		1			72-
72-00	MISCELLANEOUS EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYF	XPENSES - ABSTINENCE	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING	EXECUTIVE REQUE CHANGE MEANS C FEDERAL FUNDS FO SCREENING (BABY)	EST:	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING	72-
2-00	MISCELLANEOUS EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FO	XPENSES - ABSTINENCE ST: F FINANCING FROM OTION THE UNIVERSAL NEW	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING	EXECUTIVE REQUE CHANGE MEANS O FEDERAL FUNDS FO	EST: DF FINANCING FROM OT OR THE UNIVERSAL NEV	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING	72-
2-00	EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYFI (/N; /750,000N)	XPENSES - ABSTINENCE ST: F FINANCING FROM OTI R THE UNIVERSAL NEW IEARS) PROJECT (HTH56	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING	EXECUTIVE REQUE CHANGE MEANS C FEDERAL FUNDS FO SCREENING (BABYI (/N; /750,000N) (/P; /-450,000P)	EST: DF FINANCING FROM OT OR THE UNIVERSAL NEV	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING 50/CC).	72-
7'2-00	EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYH (/N; /750,000N) (/P; /-450,000P)	XPENSES - ABSTINENCE ST: F FINANCING FROM OTI OR THE UNIVERSAL NEW IEARS) PROJECT (HTH56	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING	EXECUTIVE REQUE CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABY) (/N; /750,000N) (/P; /-450,000P) **********************************	EST: OF FINANCING FROM OT OR THE UNIVERSAL NEV HEARS) PROJECT (HTH50	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING 50/CC).	72-
72-00	EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYFO) (/N; /750,000N) (/P; /-450,000P) LEGISLATURE CONCORDETAIL OF GOVER	ST: F FINANCING FROM OTI R THE UNIVERSAL NEW IEARS) PROJECT (HTH56	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING 60/CC).	EXECUTIVE REQUE CHANGE MEANS OFEDERAL FUNDS FOR SCREENING (BABY) (/N; /750,000N) (/P; /-450,000P) DETAIL OF GOVER (1) PARENT SUPPOR 42,132P/126,396N)	EST: OF FINANCING FROM OT OR THE UNIVERSAL NEV HEARS) PROJECT (HTH50 ***********************************	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING 50/CC).	72-
72-00	EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYHOW), 750,000N) (P; 7-450,000P) LEGISLATURE CONCUMENTAL OF GOVER (1) PARENT SUPPOR	EXPENSES - ABSTINENCE ST: F FINANCING FROM OTI OR THE UNIVERSAL NEW IEARS) PROJECT (HTH56	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING 60/CC).	EXECUTIVE REQUE CHANGE MEANS OF FEDERAL FUNDS FO SCREENING (BABYI (/N; /750,000N) (/P; /-450,000P) DETAIL OF GOVER (1) PARENT SUPPOR 42,132P/126,396N) (1) PROJECT SPECIA	EST: OF FINANCING FROM OT OR THE UNIVERSAL NEV HEARS) PROJECT (HTH56 RNOR'S REQUEST: RT/FOLLOW-UP COORDII ALIST SR20 (#93822H; -42,	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING 50/CC).	72-
72-00	EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYHOV), (75, 750,000P) LEGISLATURE CONCENTRAL OF GOVER (1) PARENT SUPPOR 42,132P/126,396N)	EXPENSES - ABSTINENCE ST: F FINANCING FROM OTI OR THE UNIVERSAL NEW IEARS) PROJECT (HTH56) CURS. NOR'S REQUEST: T/FOLLOW-UP COORDIN	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING (0/CC).	EXECUTIVE REQUE CHANGE MEANS OF FEDERAL FUNDS FO SCREENING (BABYI (/N; /750,000N) (/P; /-450,000P) **********************************	EST: OF FINANCING FROM OT OR THE UNIVERSAL NEW HEARS) PROJECT (HTH56 RNOR'S REQUEST: RT/FOLLOW-UP COORDII ALIST SR20 (#93822H; -42, DINATOR SR22 (#98829H;	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING 50/CC).	72-
72-00	EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYHON) (/P; /-450,000P) LEGISLATURE CONCONTRACTOR OF THE CONCONTRACTO	ST: F FINANCING FROM OTION R THE UNIVERSAL NEW IEARS) PROJECT (HTH56) CURS. NOR'S REQUEST: T/FOLLOW-UP COORDIN	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING (0/CC).	EXECUTIVE REQUE CHANGE MEANS OFEDERAL FUNDS FOR SCREENING (BABY) (/N; /750,000N) (/P; /-450,000P) DETAIL OF GOVER (1) PARENT SUPPOR 42,132P/126,396N) (1) PROJECT SPECIA (1) PROJECT COORE FRINGE BENEFITS (EST: OF FINANCING FROM OT OR THE UNIVERSAL NEW HEARS) PROJECT (HTH56 RNOR'S REQUEST: RT/FOLLOW-UP COORDII ALIST SR20 (#93822H; -42, DINATOR SR22 (#98829H; (-52,577P/195,287N)	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING 50/CC). NATOR SR20 (#93821H; - .132P/126,396N) -40,920P/122,760N)	72-
72-00	EXECUTIVE REQUEST CHANGE MEANS OF FEDERAL FUNDS FOR SCREENING (BABYHON) (/P; /-450,000P) LEGISLATURE CONCONTRACTOR OF THE CONCONTRACTO	ST: F FINANCING FROM OTION R THE UNIVERSAL NEW IEARS) PROJECT (HTHSE CURS. NOR'S REQUEST: T/FOLLOW-UP COORDIN LIST SR20 (#93822H; -42, INATOR SR22 (#98829H;	750,000 N (450,000) P HER FEDERAL FUNDS TO /BORN HEARING (0/CC).	EXECUTIVE REQUE CHANGE MEANS OFEDERAL FUNDS FOR SCREENING (BABY) (/N; /750,000N) (/P; /-450,000P) DETAIL OF GOVER (1) PARENT SUPPOR 42,132P/126,396N) (1) PROJECT SPECIA (1) PROJECT COORE FRINGE BENEFITS (EST: OF FINANCING FROM OT OR THE UNIVERSAL NEW HEARS) PROJECT (HTH56 RNOR'S REQUEST: RT/FOLLOW-UP COORDII ALIST SR20 (#93822H; -42, DINATOR SR22 (#98829H;	750,000 N (450,000) P HER FEDERAL FUNDS TO VBORN HEARING 50/CC). NATOR SR20 (#93821H; - .132P/126,396N) -40,920P/122,760N)	72

Program ID HTH560

HTH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
73-00	11			T			73-00
/3-00) I		532,644 N			532.644 N	/3-00
			(80,582) P			(80,582) P	
			(60,362) 1			(60,562) 1	
	EXECUTIVE REQUE	ST:		EXECUTIVE REQUE	ST:		
			HER FEDERAL FUNDS TO			THER FEDERAL FUNDS TO	
		OR STATE OFFICE OF RU	RAL HEALTH GRANT		OR STATE OFFICE OF RU	JRAL HEALTH GRANT	
	(HTH560/KC).			(HTH560/KC).			
	(/0N; /532,644N)			(/0N; /532,644N)			
	(/0R; /R) (/P; /-80,582P)			(/0R; /R) (/P; /-80,582P)			
		*******	***********		*******	***********	**
	LEGISLATURE CON	CURS.		EXECUTIVE REQUE	ST:		
					ANNER IV SR22 (#50176;	; -45,576P/136,728N)	
	DETAIL OF GOVER	•	45 55 CD (10 C 500) I)	FRINGE BENEFITS (, , ,		
	` '	ANNER IV SR22 (#50176;	-45,5/6P/136,728N)		XPENSES - STATE OFFIC	CE OF RURAL HEALTH	
	FRINGE BENEFITS (-	·16,/81P//1,099N) XPENSES - STATE OFFIC	TE OE DIIDAI HEALTH	(324,817N) OFFICE SUPPLIES (-	1.200D)		
	(324,817N)	AFENSES - STATE OFFIC	LE OF KUKAL HEALTH	DUES AND SUBSCRI			
	OFFICE SUPPLIES (-	1.200P)		POSTAGE (-150P)	110115 (751)		
	DUES AND SUBSCRI	, ,		MILEAGE (-75P)			
	POSTAGE (-150P)	,		TRANSPORTATION,	INTRASTATE (-2,000P)		
	MILEAGE (-75P)			SUBSISTENCE ALLO	OWANCE INTRASTATE ((-1,000P)	
	TRANSPORTATION,	INTRASTATE (-2,000P)		TRANSPORTATION,	OUT-OF-STATE (-3,000P	P)	
		OWANCE INTRASTATE (OWANCE OUT-OF-STATE	. , ,	
		OUT-OF-STATE (-3,000P			FEE FOR SERVICES (-2,	*	
		WANCE OUT-OF-STATE			CURRENT EXPENSES (-2,	,000P)	
		FEE FOR SERVICES (-2,4	*	TRAINING/REGISTR	A110N (-3,310P)		
	TRAINING/REGISTR	URRENT EXPENSES (-2,	JUUP)				

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
100-00	01		3,000,000 P			3,000,000 P	100-00
	EXECUTIVE REQUES ADD FUNDS FOR TI (/0P; /3,000,000P)	ST: HE GENETICS SERVICES I		EXECUTIVE REQUE ADD FUNDS FOR T (/0P; /3,000,000P)	ST: HE GENETICS SERVICES PI	, ,	*
	128,335) PERSONAL SERVICE (#98836H; 256,560) PERSONAL SERVICE (#98837H; 168,780) FRINGE BENEFITS (2	NOR'S REQUEST: ES FOR (1) OFFICE ASSIST ES FOR (1) PROJECT COOR ES FOR (1) ADMINISTRATI	DINATOR SR24 VE ASSISTANT SR15	128,335) PERSONAL SERVICI (#98836H; 256,560) PERSONAL SERVICI (#98837H; 168,780) FRINGE BENEFITS (2	ES FOR (1) OFFICE ASSISTA ES FOR (1) PROJECT COORE ES FOR (1) ADMINISTRATIV	DINATOR SR24 YE ASSISTANT SR15	
101-00	1	309,430 N	309,430 N		309,430 N	309,430 N	101-00
	(HTH560/GI). (/309,430N; /309,430N	OMEN, INFANTS, AND CH	HILDREN GRANT	(HTH560/GI). (/309,430N; /309,430N	OMEN, INFANTS, AND CHI		*
	LEGISLATURE CONC DETAIL OF GOVERN MISCELLANEOUS EX GRANT (309,430)		TS, AND CHILDREN	DETAIL OF GOVER MISCELLANEOUS E GRANT (309,430)	NOR'S REQUEST: XPENSES WOMEN, INFANT	S, AND CHILDREN	

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
102-00	1						102-001		
		2,250,000 P	450,000 P		2,250,000 P	450,000 P			
	EXECUTIVE REQUES ADD FUNDS FOR RU (HTH560/KC).		ILITY PROGRAM GRANT	EXECUTIVE REQUE ADD FUNDS FOR R (HTH560/KC).	ST: URAL HOSPITAL FLEXIB	ILITY PROGRAM GRANT			
	(/2,250,000P; /450,000F	P) *************	**********	(/2,250,000P; /450,000	P)	**********	**		
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER PERSONAL SERVICI	NOR'S REQUEST: ES FOR (1) MEDICARE RU	RAL HOSPITAL			
	FLEXIBILITY GRANT	NUMBER OF THE MED PROGRAM/HAWAII PER LABORATIVE COORDIN		IMPROVEMENT COI 333,600; FY17: 66,720	T PROGRAM/HAWAII PER LLABORATIVE COORDIN.)) ES FOR (1) OFFICE ASSIST	ATOR (#9760HE; FY16:			
	PERSONAL SERVICE	ED GOVERNOR'S REQUE S FOR (1) MEDICARE RU ' PROGRAM/HAWAII PEF	RAL HOSPITAL	FY16: 144,180; FY17: FRINGE BENEFITS (1	` '	9)			
	333,600; FY17: 66,720)	S FOR (1) OFFICE ASSIST	,						
	FRINGE BENEFITS (F	Y16: 248,446; FY17: 49,68 YPENSES (FY16: 1,523,774	,						

Program ID HTH560

ITH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100 0				1			400
103-00)1	280,800 P	93,600 P		280,800 P	93,600 P	103-0
	(HTH560/KC). (/280,800P; /93,600P)	ST: MALL RURAL HOSPITAL IN		(HTH560/KC). (/280,800P; /93,600P)	MALL RURAL HOSPITAL I	MPROVEMENT GRANT	**
	LEGISLATURE CONC DETAIL OF GOVERI SMALL RURAL HOSI FY17: 93,600)		ANT (FY16: 280,800;	DETAIL OF GOVER SMALL RURAL HOS FY17: 93,600)	RNOR'S REQUEST: SPITAL IMPROVEMENT GR	ANT (FY16: 280,800;	
104-00	01		420,000 P			420,000 P	104-0
	STATE EARLY CHILI (HTH560/KC). (/0P; /420,000P)	ST: OMMUNITY INTEGRATED OF THE PROPERTY OF T	SYSTEMS GRANT	STATE EARLY CHIL (HTH560/KC). (/0P; /420,000P)	COMMUNITY INTEGRATED DHOOD COMPREHENSIVE		**
	SPECIALIST IV SR22	NOR'S REQUEST: ES FOR (1) CHILDREN AND (#116631; 142,236)	YOUTH PROGRAM .NT II SR06 (#116632;	SPECIALIST IV SR22 PERSONAL SERVICI 36,972) FRINGE BENEFITS (ES FOR (1) CHILDREN AND 2 (#116631; 142,236) ES FOR (1) OFFICE ASSISTA	ANT II SR06 (#116632;	

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00	1						105-00
		813,745 P	162,749 P		813,745 P	162,749 P	
	MONITORING GRAN (/813,745P; /162,749P)	AWAII PREGNANCY RISK A T (HTH560/KC).	ASSESSMENT	MONITORING GRAN (/813,745P; /162,749P	IAWAII PREGNANCY RISK A VT (HTH560/KC).		***
	FY16: 227,865; FY17: 4 PERSONAL SERVICE FY16: 205,200; FY17: 4 FRINGE BENEFITS (F MISCELLANEOUS EX	NOR'S REQUEST: IS FOR (1) PROGRAM SPEC 45,573) IS FOR (1) OFFICE ASSISTA	NT IV SR11 (#118372;	FY16: 227,865; FY17: PERSONAL SERVICI FY16: 205,200; FY17: FRINGE BENEFITS (MISCELLANEOUS E	ES FOR (1) PROGRAM SPECI 45,573) ES FOR (1) OFFICE ASSISTAL	NT IV SR11 (#118372;	
210-00	1	254 049 P	254.049 D		254.049 B	254.049 D	210-00
	GOVERNOR'S MESSA ADD FUNDS FOR TH PROGRAM (HTH560/0	HE NEWBORN METABOLIC	254,048 B SCREENING	GOVERNOR'S MESS ADD FUNDS FOR T PROGRAM (HTH560)	HE NEWBORN METABOLIC /CC).	254,048 B SCREENING	***
	LEGISLATURE CONC	CURS.		FROM THE NEWBO	RN METABOLIC SCREENING	G SPECIAL FUND.	
	DETAIL OF GOVERNOTHER NON STATE I	N METABOLIC SCREENING NOR'S REQUEST: FEE FOR SERVICE (228,000) JRRENT EXPENSES (26,048			NOR'S REQUEST: FEE FOR SERVICE (228,000) URRENT EXPENSES (26,048		

Program ID HTH560

ITH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	1			1			3000-00
		(54,165) N	(54,165) N				
		(54,165) P	(54,165) P				
	EXPENSES (HTH560/	FROM PERSONAL SERVIC CF).					
	AGREE	************************	***********	*************	***********	*************	****
		ATIVE ADJUSTMENT:					
1000-00	TRANSFER SALARY 54,165P) SEE HTH560 SEQ. NO	TO OTHER CURRENT EXPE	ENSES (-54,165N/-				4000-0
4000-00	TRANSFER SALARY 54,165P) SEE HTH560 SEQ. NO LEGISLATIVE ADJUST ADD FUNDS FOR O PURSUANT TO CHAIFOR HAWAII'S SERIO	TO OTHER CURRENT EXPE 0. 10-001 AND 64-001. 75,000 A STMENT: THER CURRENT EXPENSES PTER 42F, HAWAII REVISEI DUSLY ILL CHILDREN AND	S AS A GRANT O STATUTES, TO HUGS	*********	*********	******	4000-00
4000-00 4001-00	TRANSFER SALARY 54,165P) SEE HTH560 SEQ. NO LEGISLATIVE ADJUSTADD FUNDS FOR O PURSUANT TO CHAIT FOR HAWAII'S SERIC	TO OTHER CURRENT EXPE 0. 10-001 AND 64-001. 75,000 A STMENT: THER CURRENT EXPENSES PTER 42F, HAWAII REVISEI DUSLY ILL CHILDREN AND	S AS A GRANT O STATUTES, TO HUGS THEIR FAMILIES.	*********	*********	*******	

Program ID HTH560

60 FAMILY HEALTH SERVICES

Structure #: 050104000000

		HB500 HD1 SD	1 CD1				EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION		FY 2017		EXPLANATION		FY 2016		FY 2017			SEQ#	
		949,092	A	911,221	A	TOTAL CHANGES BY MOF		694,092	A		911,221	A	
		98,226	В	115,627	В			98,226	В		115,627	В	
	(1.00)	1,544,788	N (1.00)	3,353,804	N		(1.00)	1,544,788	N	(1.00)	3,353,804	N	
		(758,181)	P	(706,959)	P			(758,181)	P		(706,959)	P	
	(1.00)	1,833,925	(1.00)	3,673,693		TOTAL CHANGES	(1.00)	1,578,925		(1.00)	3,673,693		
	108.00	26,166,631	A 108.00	26,128,760	A	BUDGET TOTALS BY MOF	108.00	25,911,631	A	108.00	26,128,760	A	
	14.00	21,067,833	B 14.00	21,085,234	В		14.00	21,067,833	В	14.00	21,085,234	В	
	171.00	46,545,016	N 171.00	48,354,032	N		171.00	46,545,016	N	171.00	48,354,032	N	
	0.00	203,441	U 0.00	203,441	U		0.00	203,441	U	0.00	203,441	U	
	6.50	8,499,983	P 6.50	8,551,205	P		6.50	8,499,983	P	6.50	8,551,205	P	
	299.50	102,482,904	299.50	104,322,672		TOTAL BUDGET	299.50	102,227,904		299.50	104,322,672		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 S	D1 CE)1				E	EXECUTIVE BUDGE	T REQUEST	1		
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ :
	0.00	200,000	A	0.00	200,000	A		0.00	200,000 A	0.00	200,000	A	
	39.50	50,985,644	В	39.50	50,985,644	В		39.50	50,985,644 B	39.50	50,985,644	В	
	0.00	610,000	U	0.00	610,000	U		0.00	610,000 U	0.00	610,000	U	
	10.50	4,307,915	P	10.50	4,307,915	P	_	10.50	4,307,915 P	10.50	4,307,915	P	
	50.00	56,103,559		50.00	56,103,559		_	50.00	56,103,559	50.00	56,103,559		
- 1	1												
	********		*****				**********		******	· · · · · · · · · · · · · · · · · · ·			
	PREVENTION, DETECT DISEASES.	TION, AND MAN	NAGEI	MENT OF CI	HRONIC		PREVENTION, DISEASES.	DETECTIO)N, AND MANAGEM	ENT OF CHR	CONIC		4-
		146,684	В		203,463	В			146,684 B		203,463	В	
	EXECUTIVE BUDGET I	PREP:					EXECUTIVE B	UDGET PR	EP:				
	ADD FUNDS FOR COL	LECTIVE BAR	GAINI	NG COSTS.			ADD FUNDS I	FOR COLL	ECTIVE BARGAININ	G COSTS.			
	(/146,684B; /203,463B)	******	*****	******	******	*****	(/146,684B; /203		******	******	******	****	k
	LEGISLATURE CONCU	DC											
	LEGISLATURE CONCO	KS.					1						
6-001	1	(200,000)	A		(200,000)	A			(200,000) A		(200,000)	A	6-0
	EXECUTIVE BUDGET FREDUCE FUNDS FOR		NG CO	OSTS.			EXECUTIVE BY REDUCE FUN		EP: ON-RECURRING CO	STS.			
	(/-200,000A; /-200,000A)	31. 1200144					(/-200,000A; /-20						
	1/-ZUU.UUUA: /-ZUU.UUUA 1												

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1		EXI	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	F	FY 2016	FY	2017	SEQ#
10.00		I					10.00		
10-00	01				(1.00)	(180,290) B	(1.00)	(180,290) B	10-001
	CHRONIC DISABLIN) POSITION AND FUNDS IG DISEASES (HTH590/G 590/GR) FOR REORGANI	P) TO PRIMARY	CHRONIC DISABLI PREVENTION (HTF (-1.00/-180,290B; -1.	(1) POSIT ING DISE H590/GR) .00/-180,2	FOR REORGANIZA	TO PRIMAR ATION.	Y	*
	LEGISLATURE DOES	S NOT CONCUR.		FROM TOBACCO S	SETTLEM	IENT SPECIAL FUN	D.		
				DETAIL OF GOVE (1) REGISTERED N FRINGE BENEFITS ADJUSTMENT - CE 10,000) NON-STATE EMPL	IURSE V (5 (-42,585) HANGE T	(#3137; -97,705)) O TOBACCO SETTI		CIAL FUND (-	
				SEE HTH590 SEQ. 1	NO. 11-00)1.			

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

HEALTH

		HB500 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
SEQ #	EXECUTIVE REQUES TRANSFER-OUT (18 FUNDS FROM COMM (HTH590/GJ) TO PRIM DISEASE PREVENTIC CHRONIC DISEASE M REORGANIZATION. (-18.00/-1,403,017B; -1	FY 2016 ST:) POSITIONS, (1) TEMPIUNITY RESOURCES AMARY PREVENTION (HON AND HEALTH PROMANAGEMENT (HTH59) 8.00/-1,403,017B)	FY 2017 ORARY POSITIONS, AND ND DEVELOPMENT TH590/GR), CHRONIC MOTION (HTH590/KK), AND 0/GP) FOR	EXECUTIVE REQUE TRANSFER-OUT (1: FUNDS FROM COMM (HTH590/GJ) TO PRII DISEASE PREVENTI CHRONIC DISEASE REORGANIZATION. (-18.00/-1,403,017B; -	FY 2016 .00) (1,403,017) B ST: B) POSITIONS, (1) TEMPOMITY RESOURCES AMARY PREVENTION (HON) AND HEALTH PROMITY MANAGEMENT (HTH59)	FY 2017 (18.00) (1,403,017) B ORARY POSITIONS, AND ND DEVELOPMENT TH590/GR), CHRONIC MOTION (HTH590/KK), AND 0/GP) FOR	SEQ#				
				(1) PUBLIC HEALTH (2) PUBLIC HEALTH (1) PUBLIC HEALTH (1) SECRETARY III (3) (1) PUBLIC HEALTH (1) PUBLIC HEALTH (1) TEMPORARY PLA (13) OTHER POSITIC FRINGE BENEFITS (4)	PROGRAM MANAGER EDUCATOR IV (#21989; EDUCATOR IV (#18935, EDUCATOR IV (#21987; #2984; -54,012) EDUCATOR IV (#21988; EDUCATOR IV (#16031; ANNER V (#92830H; -57, NS IN PERSONAL SERV	; -67,488) ; #40188; -60,024 EACH) ; -57,708) ; -53,352) ; -51,312) 022) VICES (-376,008)					

SEE HTH590 SEQ. NO. 11-002, 12-002, 13-002.

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

		HB500 HD1 SD1 CD1			EXI	ECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	F	Y 2016		FY	2017		SEQ#
11-00	01										11-00
					1.00	180,290	В	1.00	180,290	В	
	EXECUTIVE REQUE	ST:		EXECUTIVE REQ	UEST:						
	•	OSITION AND FUNDS FR	OM DIABETES AND	TRANSFER-IN (1	-	N AND FUNI	OS FRO	M DIABETE	S AND		
		IG DISEASES (HTH590/GF		CHRONIC DISABI					Y		
	(1.00/180.290B: 1.00/1	590/GR) FOR REORGANIZ	ATION.	PREVENTION (HT			ANIZA	TION.			
	(, ,	, ,	***********	(, , ,		,	******	******	******	*****	•
	LEGISLATURE DOES	S NOT CONCUR.		FROM TOBACCO	SETTLEM	ENT SPECIA	L FUN	D.			
				DETAIL OF GOV	ERNOR'S	REQUEST:					
				(1) REGISTERED		-	5)				
				FRINGE BENEFIT		0 TOD 1 GG0	o E TETT		CLAL FUND		
				ADJUSTMENT - C (10,000)	CHANGE TO	ОТОВАССО	SETTL	EMENT SPE	CIAL FUND		
				NON-STATE EMP	LOYEE SE	ERVICES ON	A FEE	(30,000)			
				SEE HTH590 SEQ	. NO. 10-00	01.					

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-00)2						11-002
				5	5.00 527,063 B	5.00 527,063 B	
	FUNDS FROM COMM (HTH590/GJ) TO CHR	OSITIONS, (1) TEMPOR IUNITY RESOURCES A ONIC DISEASE PREVE 10/KK) FOR REORGANI	ND DEVELOPMENT NTION AND HEALTH	FUNDS FROM COMI (HTH590/GJ) TO CHE	POSITIONS, (1) TEMPORA MUNITY RESOURCES AN RONIC DISEASE PREVEN' 90/KK) FOR REORGANIZA	D DEVELOPMENT FION AND HEALTH	
	(. , ,	**********	(************	**
	LEGISLATURE DOES	NOT CONCUR.		FROM TOBACCO SE	ETTLEMENT SPECIAL FUN	ND.	
				(1) PUBLIC HEALTH (1) PUBLIC HEALTH (1) PUBLIC HEALTH (1) PUBLIC HEALTH (1) TEMPORARY PL FRINGE BENEFITS (POSTAGE (200) CAR MILEAGE (13,8 TRANSPORTATION, SUBSISTENCE ALLO TRANSPORTATION, MISCELLANEOUS C	I EDUCATOR IV (#21989; 6) I EDUCATOR IV (#40188; 6) I EDUCATOR IV (#21987; 5) I EDUCATOR IV (#21988; 5) I EDUCATOR IV (#40786; 4) ANNER V (#92830H; 57,02) (130,770)	50,024) 57,708) 53,352) 47,412) 2)	
				SEE HTH590 SEQ. N	O. 10-002.		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH HEALTH

		HB500 HD1 SD1 CD2	l		EXECUTIVE BUDGET R	EQUEST	
SEQ# EXPL	ANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
12-001							12-0
					(43,018) B	(43,018) B	
					(1,367,308) P	(1,367,308) P	
TRAN CANCI DISEA PREVE	ER PREVENTION SE MANAGEME	T: TEMPORARY POSITION N AND CONTROL (HTH ENT (HTH590/GP) AND EALTH PROMOTION (H	I590/GQ) TO CHRONIC CHRONIC DISEASE	CANCER PREVENTI DISEASE MANAGEN	ST:) TEMPORARY POSITIONS A ON AND CONTROL (HTH590, MENT (HTH590/GP) AND CHR HEALTH PROMOTION (HTH5	GQ) TO CHRONIC ONIC DISEASE	
(/-43,01 (/-1,367	18B; /-43,018B) 7,308P; /-1,367,30	98P)	**********	(/-43,018B; /-43,018B) (/-1,367,308P; /-1,367,		********	ŧ.
LEGISI	LATURE DOES 1	NOT CONCUR.		FROM TOBACCO SE	TTLEMENT SPECIAL FUND.		
				30,286B/-30,286P) (1) TEMPORARY PU (#52019; -42,132P) (1) TEMPORARY OF (1) TEMPORARY CO COORDINATOR (#96 (1) TEMPORARY CO SPECIALIST (#96214 (1) TEMPORARY CA 59,160P) (1) TEMPORARY DA (#110735; -37,968P) FRINGE BENEFITS (PERSONAL SERVICI OTHER NON-STATE	GISTERED NURSE CANCER I BLIC HEALTH ADMINISTRA FICE ASSISTANT III (#113221 MPREHENSIVE CANCER CO (213H; -47,736P) MPREHENSIVE CANCER CO H; -39,336P) NCER CONTROL RESEARCH TA PROCESSING USER SUPP (-12,732B/-120,005P) ES ADJUSTMENT (-127,058P) EMPLOYEE SERVICES ON A URRENT EXPENSES (-141,62	TION OFFICER III ; -28,836P) NTROL PROGRAM NTROL PROGRAM ANALYST (#96215H; - PORT TECHNICIAN A FEE (-510,081P)	

SEE HTH590 SEQ. NO. 13-001 AND 14-001.

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

		HB500 HD1 SD1 CD1			EXI	ECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION FY 2016 FY 2017 EXPLANA				F	Y 2016	FY 2017		
12-00	02								12-002
					1.00	78,846 B	1.00	78,846 I	3
	RESOURCES AND DE PREVENTION (HTH59 (1.00/78,846B; 1.00/78,	SITION AND FUNDS FF VELOPMENT (HTH590/ 0/GR) FOR REORGANIZ 846B)	GJ) TO PRIMARY	EXECUTIVE REQUESTRANSFER-IN (1) RESOURCES AND PREVENTION (HT (1.00/78,846B; 1.00/) POSITIO DEVELO (H590/GR) (/78,846B)	PMENT (HTH590/0 FOR REORGANIZ	GJ) TO PRIMAR LATION.	Y	***
	LEGISLATURE DOES	NOT CONCUR.		FROM TOBACCO	SETTLEM	ENT SPECIAL FU	ND.		
				DETAIL OF GOVE (1) PUBLIC HEALT FRINGE BENEFITS MISCELLANEOUS	ГН EDUC <i>I</i> S (19,562)	ATOR IV (#16031;			
				SEE HTH590 SEQ.	NO. 10-00	2.			

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

HB500 HD1 SD1 CD1		EXECUTIVE BUDGET R	REQUEST	
SEQ # EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	1			
13-001		188,193 P	188.193 P	13-0
EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION (HTH590/KK) FOR REORGANIZATION.	CANCER PREVENT	TEMPORARY POSITIONS ANI ION AND CONTROL (HTH590 ION AND HEALTH PROMOTI	/GQ) TO CHRONIC	
(/188,193P; /188,193P) ************************************	(/188,193P; /188,193I	P) ************************************	***********	**
LEGISLATURE DOES NOT CONCUR.	(#52019; 42,132) FRINGE BENEFITS OFFICE SUPPLIES (POSTAGE (100)	JBLIC HEALTH ADMINISTRA (34,667)		
	SEE HTH590 SEQ. N	O. 12-001 AND 14-001.		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-00)2			12	2.00 797,108 B	3 12.00 797,108	13-0 B
	RESOURCES AND DI MANAGEMENT (HTF (12.00/797,108B; 12.00	POSITIONS AND FUNDS EVELOPMENT (HTH590/0 H590/GP). 0/797,108B)	FROM COMMUNITY GJ) TO CHRONIC DISEASE	RESOURCES AND D MANAGEMENT (HT (12.00/797,108B; 12.0	POSITIONS AND FUND DEVELOPMENT (HTH59 TH590/GP). 00/797,108B)	OS FROM COMMUNITY 0/GJ) TO CHRONIC DISEASE	****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) PUBLIC HEALTH (1) SECRETARY III ((1) PUBLIC HEALTH (4) PARA MEDICAL 38,604 EACH) (5) PARA MEDICAL #30705; 34,836 EACH	I PROGRAM MANAGER (#2984; 54,012) I EDUCATOR IV (#18935 ASSISTANT III (#30536, ASSISTANT III (#24841,	2 (#3355; 76,116)	
				SERVICES ON A FEI PHOTOCOPY-XERO	5,000) 5,000) ELEGRAPH (6,000) 000) CURRENT EXPENSES (3 E BASIS (OTHER THAN 0X SERVICES (5,000)	STATE EMPLOYEE) (3,589)	
				SERVICES ON A FEI PHOTOCOPY-XERO	E BASIS (OTHER THAN X SERVICES (5,000) NEOUS CURRENT EXPE	STATE EMPLOYEE) (3,589)	

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD2	l		EXECUTIVE BUDGET F	REQUEST	
SEQ# EX	KPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
14-001				1			14-0
					43,018 B	43,018 H	3
					1,179,115 P	1,179,115 F	•
TR CAN DISI (/43, (/1,1	NCER PREVENTIC SEASE MANAGEM 3,018B; /43,018B) 179,115P; /1,179,11	EMPORARY POSITIONS ON AND CONTROL (HTH ENT (HTH590/GP) FOR I 5P)	1590/GQ) TO CHRONIC	CANCER PREVENTI DISEASE MANAGEN (/43,018B; /43,018B) (/1,179,115P; /1,179,1	EMPORARY POSITIONS AN ON AND CONTROL (HTH590 MENT (HTH590/GP) FOR REC)/GQ) TO CHRONIC PRGANIZATION.	***
LEG	GISLATURE DOES	NOT CONCUR.		30,286B/30,286P) (1) TEMPORARY OF (1) TEMPORARY CO COORDINATOR (#96 (1) TEMPORARY CO SPECIALIST (#96214 (1) TEMPORARY CA 59,160P) (1) TEMPORARY DA (#110735; 37,968P) FRINGE BENEFITS (PERSONAL SERVICE OTHER NON-STATE SERVICES ON A FER OTHER CURRENT E	GISTERED NURSE CANCER FICE ASSISTANT III (#11322 MPREHENSIVE CANCER CO 5213H; 47,736P) MPREHENSIVE CANCER CO H; 39,336P) NCER CONTROL RESEARCH TA PROCESSING USER SUP 12,732B/85,338P) ES ADJUSTMENT (127,058P) EMPLOYEE SERVICES ON A	1; 28,836P) DNTROL PROGRAM DNTROL PROGRAM H ANALYST (#96215H; PORT TECHNICIAN A FEE (510,000P)	

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
15-00	01				(6.00) (2,212,358) B	(6.00) (2,212,358) F	15-0 3		
	FUNDS FROM TOBAL PREVENTION (HTH5 (-6.00/-2,212,358B; -6.	POSITIONS, (3) TEMPO CCO SETTLEMENT (HT 90/GR) FOR REORGANI 00/-2,212,358B)	*	FUNDS FROM TOB PREVENTION (HTF (-6.00/-2,212,358B; -	6) POSITIONS, (3) TEMPO ACCO SETTLEMENT (HTI I590/GR) FOR REORGANIZ 6.00/-2,212,358B)	H590/KK) TO PRIMARY	***		
	LEGISLATURE DOES	NOT CONCUR.		FROM TOBACCO S	ETTLEMENT SPECIAL FU	ND.			
				(1) OFFICE ASSISTA (1) DEPARTMENTA 66,432) (1) COMMUNITY PI (1) CHILDREN AND (1) NUTRITION EDI 64,920) (1) PHYSICAL ACT (1) TEMPORARY TO (#92221H; -28,854) (1) TEMPORARY H PREVENTION SPEC (1) TEMPORARY FO OUTREACH PROGE	RAM COORDINATOR (#98	R (#92058H; -62,424) #92061H; -51,312) ORDINATOR (#93207H; - 17613H; -55,500) L COORDINATOR TIVE COMMUNITY DEDUCATION COMMUNITY 807H; -53,352)			
				SEE HTH590 SEQ. N	NO. 16-001.				

Program ID HTH590

HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH HEALTH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
16-00)1						16-0
10 00	-			6	5.00 2,212,358 B	6.00 2,212,358 B	10 0
	FUNDS FROM TOBAGE PREVENTION (HTH5) (6.00/2,212,358B; 6.00.	OSITIONS, (3) TEMPORA CCO SETTLEMENT (HT 90/GR) FOR REORGANI	H590/KK) TO PRIMARY ZATION.	FUNDS FROM TOBA PREVENTION (HTH: (6.00/2,212,358B; 6.00	OSITIONS, (3) TEMPORA CCO SETTLEMENT (HT. 590/GR) FOR REORGANI	H590/KK) TO PRIMARY	**
	LEGISLATURE DOES	NOT CONCUR.		FROM TOBACCO SE	TTLEMENT SPECIAL FU	JND.	
				(1) DEPARTMENTAL 66,432) (1) COMMUNITY PR (1) CHILDREN AND (1) NUTRITION EDU 64,920) (1) PHYSICAL ACTIV (1) TEMPORARY TO (#92221H; 28,854) (1) TEMPORARY HE PREVENTION SPECI (1) TEMPORARY FO OUTREACH PROGR. FRINGE BENEFITS (NT III (#31569; 27,756) L SCHOOL HEALTH COCO OGRAMS COORDINATO YOUTH SPECIALIST IV CATION NETWORK COCO VITY COORDINATOR (#98640) ALTHY HAWAII INITIATION ALTHY HAWAII ST (#92804H; 54,012) OD STAMP NUTRITION AM COORDINATOR (#9864)	OR (#92058H; 62,424) (#92061H; 51,312) ORDINATOR (#93207H; O7613H; 55,500) OL COORDINATOR TIVE COMMUNITY EDUCATION COMMUNITY 827H; 53,352)	

SEE HTH590 SEQ. NO. 15-001.

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				,			
17-00	01						17-00
				(2	2.00) (558,141) P	(2.00) (558,141) P	
	FUNDS FROM TOBAL PREVENTION (HTH5 AND HEALTH PROM (-2.00/-558,141P; -2.00	POSITIONS, (2) TEMPO CCO SETTLEMENT (HT 90/GR) AND CHRONIC I OTION (HTH590/KK) FC	OR REORGANIZATION.	FUNDS FROM TOBA PREVENTION (HTH:) POSITIONS, (2) TEMPO ACCO SETTLEMENT (HT 590/GR) AND CHRONIC I MOTION (HTH590/KK) FO	DISEASE PREVENTION	***
	LEGISLATURE DOES	NOT CONCUR.		(1) RESEARCH STAT (1) TEMPORARY NU ADMINISTRATIVE S (1) TEMPORARY HE (#92803H; -55,752) FRINGE BENEFITS (OFFICE SUPPLIES (- TRANSPORTATION, SUBSISTENCE ALLO SERVICES ON A FEI SERVICES ON A FEI SURVEILLANCE SY	FISTICIAN V (#50196; -51 FISTICIAN V (#51118; -45 JTRITION, PHYSICAL AC SPECIALIST (#92802H; -4 EALTHY HAWAII INITIAL (-59,697) -1,360) , OUT-OF-STATE (-16,350 DWANCE, OUT-OF-STAT E BASIS (-88,060) E BASIS – BEHAVIORAL	2,576) CTIVITY AND OBESITY -1,048) FIVE NUTRITIONIST D) FE (-9,016) RISK FACTOR	
				SEE HTH590 SEQ. N	O. 18-001 AND 19-001.		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

	# EXPLANATION FY 2016 FY 2017				EXEC	CUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY	2016		FY	2017		SEQ#
18-00	1										18-00
				2.	.00	279,197	P	2.00	279,197	P	
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUES	ST:						
	()	OSITIONS AND FUNDS		TRANSFER-IN (2) PO							
		,	SEASE PREVENTION AND	SETTLEMENT (HTH5	,						
		N (HTH590/KK) FOR RE	ORGANIZATION.	HEALTH PROMOTIO	,	90/KK) FOR	KEOF	RGANIZATIO	N.		
	(2.00/279,197P; 2.00/2	, ,	**********	(2.00/279,197P; 2.00/2'	, ,	******	*****	*****	*****	*****	
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	NOR'S RE	EQUEST:					
				(1) RESEARCH STAT	ISTICIAN	V (#50196;	51,312	2)			
				(1) RESEARCH STAT		IV (#51118;	; 45,570	6)			
				FRINGE BENEFITS (2	, ,						
				OFFICE SUPPLIES (6) TRANSPORTATION,	/	STATE (8.1	70)				
				SUBSISTENCE ALLO		(/	,	(4.510)			
				SERVICES ON A FEE			`	/			
				SERVICES ON A FEE	BASIS-	BEHAVIOR	RAL RI	SK FACTOR			
				SURVEILLANCE SYS	`						
				MISCELLANEOUS C	URRENT.	EXPENSES	(80,02	21)			
				SEE HTH590 SEQ. NO	D. 17-001.						

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

		HB500 HD1 SD1 CI	D1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
-							
10.00							10.001
19-00)1				278,944 P	278,944 P	19-001
	` '	MPORARY POSITION ENT (HTH590/KX) TO I	S AND FUNDS FROM PRIMARY PREVENTION	1	EMPORARY POSITIONS AN MENT (HTH590/KX) TO PRIN)		***
	LEGISLATURE DOES	NOT CONCUR.		ADMINISTRATIVE S (1) TEMPORARY HE (#92803H; 55,752) FRINGE BENEFITS (OFFICE SUPPLIES (TRANSPORTATION, SUBSISTENCE ALLO SERVICES ON A FER SERVICES ON A FER SURVEILLANCE SY	TRITION, PHYSICAL ACTIV SPECIALIST (#92802H; 41,04 ALTHY HAWAII INITIATIV 29,835) 680) OUT-OF-STATE (8,171) DWANCE, OUT-OF-STATE (4 E BASIS (44,010) E BASIS – BEHAVIORAL RIS	8) E NUTRITIONIST 4,506) SK FACTOR	
				SEE HTH590 SEQ. N	O. 17-001.		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-0	01						100-001
100 0	. ·		5,687,569 P			5,687,569 P	100 001
	CANCER PREVENTION (/0P; /5,687,569P)	RONIC DISEASE MANA DN AND CONTROL PRO	AGEMENT (HTH590/GP) FOR OGRAM.	CANCER PREVENTI (/0P; /5,687,569P)	HRONIC DISEASE MANA	AGEMENT (HTH590/GP) FOR DGRAM.	*
	ADMINISTRATIVE OF PERSONAL SERVICE SUPPORT TECHNOL PERSONAL SERVICE (#113221; 115,344) PERSONAL SERVICE CANCER MANAGER PERSONAL SERVICE CONTROL PROGRAM PERSONAL SERVICE CONTROL PROGRAM PERSONAL SERVICE RESEARCH ANALYS FRINGE BENEFITS (\$ SERVICES ON A FEED OTHER NON-STATE	NOR'S REQUEST: S FOR TEMPORARY PI FFICER III (#52019; 168 S FOR TEMPORARY D OGIST (#110735; 151,87 S FOR TEMPORARY O CS FOR TEMPORARY R (#118014; 121,144) S FOR TEMPORARY C M COORDINATOR (#962 S FOR TEMPORARY C M SPECIALIST (#96214F S FOR TEMPORARY C T (#96215H; 236,640) 193,744)	,528) ATA PROCESSING USER 2) FFICE ASSISTANT III EGISTERED NURSE- OMPREHENSIVE CANCER 213H; 190,944) OMPREHENSIVE CANCER I; 157,344) ANCER CONTROL ON A FEE (2,678,845)	ADMINISTRATIVE OF PERSONAL SERVICE SUPPORT TECHNOLI PERSONAL SERVICE (#113221; 115,344) PERSONAL SERVICE CANCER MANAGER PERSONAL SERVICE CONTROL PROGRAT PERSONAL SERVICE CONTROL PROGRAT PERSONAL SERVICE RESEARCH ANALYSERINGE BENEFITS (SERVICES ON A FEIR OTHER NON-STATE	ES FOR TEMPORARY PUDFFICER III (#52019; 168, ES FOR TEMPORARY DULOGIST (#110735; 151,872) ES FOR TEMPORARY OIL ES FOR TEMPORARY RICK (#118014; #121,144) ES FOR TEMPORARY COM COORDINATOR (#962) ES FOR TEMPORARY COM SPECIALIST (#96214H ES FOR TEMPORARY COM SPECIALIST (#96214H ES FOR TEMPORARY COM SPECIALIST (#96214H ES FOR TEMPORARY COM ST (#96215H; 236,640) (593,744)	ATA PROCESSING USER (2) FFICE ASSISTANT III EGISTERED NURSE- DMPREHENSIVE CANCER (13H; 190,944) DMPREHENSIVE CANCER (157,344) ANCER CONTROL	

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
Q # 1	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
01-001		3.050.539 P	3.050.539 P		3.050.539 P	3.050.539	D	101-0
D H O (/ ***	DISEASE PREVENTION DISEAST PREVENTION DISESTLY PREVENTION DISESTLY PREVENTION DISESTLY PREVENTION DISESTLY PREVENTION DISESTLY PREVENTION DISESTLY	ST: RY POSITIONS AND FUND ON AND HEALTH PROMOT NITIATIVE AND DIABETES ON PROGRAM. 9P) CURS. NOR'S REQUEST:	S TO CHRONIC ION (HTH590/KK) FOR , HEART DISEASE AND	DISEASE PREVENTI HEALTHY HAWAII I OBESITY PREVENTI (/3,050,539P; /3,050,5 *********************************	ST: ARY POSITIONS AND FUNDS ON AND HEALTH PROMOTI INITIATIVE AND DIABETES, ION PROGRAM. 39P) CHOR'S REQUEST: OGRAM SPECIALIST IV SR2 96520H, #96521H, #96522H; 5	S TO CHRONIC FON (HTH590/KK) FOR HEART DISEASE AND 2 (#96516H, #96517H, 3,364 EACH)	*****	
#! (1 (1 (1 F.	96518H, #96519H, #9 1) TEMPORARY PRO 1) TEMPORARY PRO		(3,364 EACH) (2 (#96523H; 54,012) (2 (#96524H; 57,600)	(1) TEMPORARY PR	, ,	2 (#96524H; 57,600)		
10-001					4,922,000 B	1,343,000	В	210-00
N	MANDATED PAYOU	DBACCO SETTLEMENT SPI T OF RECEIPTS (HTH590/KI		MANDATED PAYOU	AGE (2/10/15): OBACCO SETTLEMENT SPE JT OF RECEIPTS (HTH590/KK	ζ).	****	
L	EGISLATURE DOES	NOT CONCUR.		FROM TOBACCO SE	TTLEMENT SPECIAL FUND.			
				DETAIL OF GOVER MISCELLANEOUS C 1,343,000)	NOR'S REQUEST: URRENT EXPENSES (FY16:	4,922,000; FY17:		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)2						210-002
					49,576 B	49,576 B	
	CAPACITY INCREASE	ARY POSITION AND FU E (HTH590/GP).	NDS FOR PROGRAM	CAPACITY INCREAS	ARY POSITION AND FUNDS		**
	LEGISLATURE DOES	NOT CONCUR.		FROM TOBACCO SE	ETTLEMENT SPECIAL FUND.		
				DETAIL OF GOVER (0.5) TEMPORARY R FRINGE BENEFITS (RESEARCH ANALYST (#90802	Н; 32,616)	
				REALLOCATED POS	SITION.		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH HEALTH

	HB500 HD1 SD1 (CD1		EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLA	NATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
			ı			
3000-001						3000-00
	(31.50) (1,775,198) B	(31.50) (1,775,198) B		В		
LEGISL	ATIVE ADJUSTMENT:					
TRANS	SFER-OUT (31.5) POSITIONS, (1.5)	TEMPORARY POSITIONS AND				
FUNDS	FROM CANCER PREVENTION AN	D CONTROL (HTH590/GQ),				
COMMU	JNITY RESOURCES AND DEVELO	PMENT (HTH590/GJ),				
PRIMAI	RY PREVENTION (HTH590/GR), CH	RONIC DISEASE				
MANAC	SEMENT (HTH590/GP), CHRONIC D	ISEASE PREVENTION AND				
HEALTI	H PROMOTION (HTH590/KK) TO C	HRONIC DISEASE				
MANAC	GEMENT (HTH590/GP), PRIMARY F	REVENTION (HTH590/GR)				
AND CH	IRONIC DISEASE PREVENTION A	ND HEALTH PROMOTION				
(HTH59	0/KK) FOR REORGANIZATION.					

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (5) PARA MEDICAL ASSISTANT III (#24047, #24841, #26596, #30538, #30705; -34,836 EACH)
- (4) PARA MEDICAL ASSISTANT III (#24046, #30536, #30537, #30539; -38,604 EACH)
- (2) PUBLIC HEALTH EDUCATOR IV (#18935, #40188; -60,024 EACH)
- (1) SECRETARY III (#2984; -54,012)
- (1) PUBLIC HEALTH PROG MGR (#3355; -76,116)
- (1) RESEARCH STATISTICIAN V (#12338; -64,116)
- (1) PUBLIC HEALTH EDUCATOR V (#21581; -79,352)
- (1) PUBLIC HEALTH EDUCATOR IV (#21988; -53,352)
- (1) PUBLIC HEALTH EDUCATOR IV (#21989; -67,488)
- (1) PUBLIC HEALTH EDUCATOR IV (#21785; -47,412)
- (1) S&RG EPIDEMIOLOGIST (EX:96711H) (#112504; -92,838)
- (1) OFFICE ASSISTANT III (#118310; -30,036)
- (1) DEPT'L SCH HLTH COORD 111463E (#92056H; -66,432)
- (1) EDUCATION COORD 111585E (#92057H; -57,936)
- (1) COMM PROGS COORD 111586E (#92058H; -62,424)
- (1) FISCAL COORD 112413E (#92059H; -67,488)
- (1) TOBACCO SETT PROJ MGR 110241E (#92080H; -94,572)
- (1) CHRONIC DIS EPI 112991E (#93205H; -62,000)
- (1) NUTR ED NETWK COORD 112993E (#93207H; -64,920)

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH HEALTH

	HB500 HD1 SD	1 CD1		EXECUTIVE BU	DGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

- (1) PH INFORMATICS ANA 112507E (#93208H; -60,000)
- (1) CLERK TYPIST II 112992E (#93210H; -25,668)
- (1) PHYS ACT COORD 118217E (#97613H; -55,500)
- (1) PHAO IV (#92808H; -45,576)
- (0.5) OFFICE ASSISTANT III (#39261; -15,018)
- (1) TEMPORARY HHI COMM PREV SPC (#92804H: -54.012)
- (0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; -30,286)

SEE HTH590 SEQ. NO. 3001-001, 3001-002, 3002-001, 3002-002, 3003-001 AND 3003-002.

3001-001 3001-001 12.50 В 12.50 В В

LEGISLATIVE ADJUSTMENT:

TRANSFER-IN (12.5) POSITIONS AND (0.5) TEMPORARY POSITIONS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP).

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) SECRETARY III (#2984; 48,024)
- (1) PUBLIC HEALTH PROG MGR (#3355; 94,488)
- (1) PUBLIC HEALTH EDUCATOR IV (#18935; 64,920)
- (5) PARA MEDICAL ASSISTANT III (#24046, #26596, #30536, #30537,

#30539; 43,332 EACH)

- (2) PARA MEDICAL ASSISTANT III (#24047, #24841; 38,556 EACH)
- (2) PARA MEDICAL ASSISTANT III (#30538, #30705; 38,652 EACH)
- (0.5) OFFICE ASSISTANT III (#39261; 16,236)
- (0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; 50,010)

SEE HTH590 SEQ. NO. 3000-001 AND 3001-002.

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

HEALTH

	HB50	00 HD1 SD1 CI	01			EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLA	NATION FY 2	2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3001-002	12.50	A	12.50	A		A		3001-002
	(12.50)	В	(12.50)	В		В		
CHANG TEMPO (HTH596	ATIVE ADJUSTMENT: GE MEANS OF FINANG RARY POSITIONS FRO 0/GP).	CING FOR (12 OM SPECIAL F	UNDS TO GENE	RAL FUNDS	***********	*******************	**************************	*****

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) SECRETARY III (#2984; 48,024)
- (1) PUBLIC HEALTH PROG MGR (#3355; 94,488)
- (1) PUBLIC HEALTH EDUCATOR IV (#18935; 64,920)
- (5) PARA MEDICAL ASSISTANT III (#24046, #26596, #30536, #30537, #30539; 43,332 EACH)
- (2) PARA MEDICAL ASSISTANT III (#24047, #24841; 38,556 EACH)
- (2) PARA MEDICAL ASSISTANT III (#30538, #30705; 38,652 EACH)
- (0.5) OFFICE ASSISTANT III (#39261; 16,236)
- (0.5) TEMPORARY RN-CANCER MGR (94206H) (#118014; 50,010)

SEE SB101.

SEE HTH590 SEQ. NO. 3000-001 AND 3001-001.

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH HEALTH

		HB500 HD1 SD	D1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
					1			
3002-00			D 5.00	D		T)		3002-001
	5.00		B 5.00	В		В		
	TRANSFER-IN (5) POS PRIMARY PREVENTIO	ON (HTH590/GR).	*********		*************	***********	***********	**
	DETAIL OF LEGISLAT							
	(1) PUBLIC HEALTH EI	· ·						
	(1) DEPT'L SCH HLTH ((1) COMM PROGS COC							
	(1) NUTR ED NETWK (,						
	(1) PHYS ACT COORD							
	(1) TEMPORARY HHI C	COMM PREV SPO	C (#92804H; 56,172)					
	SEE HTH590 SEQ. NO.	3000-001 AND 30	002-002.					

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH H

HEALTH

	HB50	0 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST				
SEQ# EXPLA	NATION FY 2	016	FY 20)17	EXPLANATION	FY 2016	FY 2017	SEQ#	
3002-002	5.00	A	5.00	A		A		3002-002	
	(5.00)	В	(5.00)	В		В			
CHANC TEMPOR (HTH590	ATIVE ADJUSTMENT: GE MEANS OF FINANC RARY POSITION FROM //GR).	I SPECIAL FU	NDS TO GENERA	L FUNDS	**********	*********	***********	***	

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PUBLIC HEALTH EDUCATOR V (#21581; 70,188)
- (1) DEPT'L SCH HLTH COORD 111463E (#92056H; 64,920)
- (1) COMM PROGS COORD 111586E (#92058H; 64,920)
- (1) NUTR ED NETWK COORD 112993E (#93207H; 67,512)
- (1) PHYS ACT COORD 118217E (#97613H; 57,720)
- (1) TEMPORARY HHI COMM PREV SPC (#92804H; 56,172)

SEE SB101.

SEE HTH590 SEQ. NO. 3000-001 AND 3002-001.

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SI	D1 CD1			EXECUTIVE BUDGE	ET REQUEST	
E Q #	EXPLANATION	FY 2016	FY 2	017	EXPLANATION	FY 2016	FY 2017	SEQ#
003-00	1							3003-0
	14.00		B 14.00	В		В		
	AND HEALTH PROMO	OSITIONS TO CH OTION (HTH590/k	,					
	**********	*******	********	******	************	**********	**********	******
	FROM TOBACCO SET	TLEMENT SPECI	AL FUND.					
	DETAIL OF LEGISLA							
	(1) RESEARCH STATIS	,	, , , ,					
	(1) PUBLIC HEALTH E	,	, , , , , , , , , , , , , , , , , , ,	ACU)				
	(2) PUBLIC HEALTH E (1) PUBLIC HEALTH E			АСП)				
	(1) S&RG EPIDEMIOLO							
	(1) OFFICE ASSISTANT	*	, , , , , ,					
	(1) EDUCATION COOR	,	· · · · · ·					
	(1) FISCAL COORD- 11	2413E (#92059H;	70,188)					
	(1) TOBACCO SETT PR	ROJ MGR-110241	E (#92080H; 98,352)					
	(1) CHRONIC DIS EPI-	112991E (#93205 1	H; 66,996)					
	(1) PH INFORMATICS							
	(1) CLERK TYPIST II -	,	H; 26,700)					
	(1) PHAO IV (#92808H;	57,720)						
	SEE SB101.							
	SEE HTH590 SEQ. NO.	2000 001 AND 20	002 002					

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

HEALTH

		HB500 HD1 SD	1 CD1				EXECUTIVE BUDGE	ET REQUEST	
SEQ# EX	KPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
3003-002	14.00 (14.00)			I.00 I.00)	A B		A B		3003-002
CF SPE	GISLATIVE ADJUST HANGE MEANS OF ECIAL FUNDS TO G	FINANCING FOR ENERAL FUNDS	(14) POSI (HTH590/K	ΓΙΟΝS FOR FRO KK).	Μ	**********		*******************************	

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) RESEARCH STATISTICIAN V (#12338; 75,960)
- (1) PUBLIC HEALTH EDUCATOR IV (#21988; 60,012)
- (2) PUBLIC HEALTH EDUCATOR IV (#21989, #40188; 47,400 EACH)
- (1) PUBLIC HEALTH EDUCATOR IV (#40786; 49,308)
- (1) S&RG EPIDEMIOLOGIST(EX:96711H) (#112504; 96,552)
- (1) OFFICE ASSISTANT III (#118310; 32,460)
- (1) EDUCATION COORD.- 111585E (#92057H; 60,012)
- (1) FISCAL COORD- 112413E (#92059H; 70,188)
- (1) TOBACCO SETT PROJ MGR-110241E (#92080H; 98,352)
- (1) CHRONIC DIS EPI-112991E (#93205H; 66,996)
- (1) PH INFORMATICS ANAL- 112507E (#93208H; 62,400)
- (1) CLERK TYPIST II 112992E (#93210H; 26,700)
- (1) PHAO IV (#92808H; 57,720)

SEE SB101.

SEE HTH590 SEQ. NO. 3000-001 AND 3003-001.

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 C	D1			EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3004-00	11							3004-001
3004-00	(2.00)	(479,142) P	(2.00)	(479,142) P		F		3004-001
	LEGISLATIVE ADJUST TRANSFER-OUT (2) P AND FUNDS FROM CA (HTH590/GQ) AND TOI REORGANIZATION.	OSITIONS AND (8.5) INCER PREVENTION BACCO SETTLEMEN	T AND CONTRO T (HTH590/KX)	L FOR	**********	**********	***********	*****
	DETAIL OF LEGISLA	ΓΙVE ADJUSTMENT:						
	(1) RESEARCH STATIS	,	, ,					
	(1) RESEARCH STATIS (1) TEMPORARY PUBI	,	, ,)19: -42 132)				
	(1) TEMPORARY DATA		`	, , ,				
	37,968)							
	(1) TEMPORARY OFFI	,	, , ,					
	(0.5) TEMPORARY RN- (1) TEMPORARY CCC							
	(1) TEMPORARY CCC	,	/ \	, ,				
	(1) TEMPORARY CANO	CER CTRL RES ANLS	ST (117214E (#96	5215H; -59,160)				
	(1) TEMPORARY NPAC		•	<i>' ' '</i>				
	(1) TEMPORARY HHI N	NUTRITIONIST - 119	4/9E (#92803H;	-55,/52)				
	SEE HTH590 SEQ. NO.	3005-001, 3006-001 A	ND 3007-001.					

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3005-00)1						3005-00
		243,322 P	243,322 P				
	DETAIL OF LEGISLA (0.5) TEMPORARY DAT (1) TEMPORARY OFF (1) TEMPORARY CCC (1) TEMPORARY CCC (1) TEMPORARY CCC	TEMPORARY POSITIONS AD AND CONTROL (HTH59) ENT (HTH590/GP). ATTIVE ADJUSTMENT: N-CANCER MGR (94206H) (TA PROCESSING USER SUIFICE ASSISTANT III (#11327) C PROG COORD (113307E) (E PROG SPEC (117544E) (#9) NCER CTRL RES ANLST (11)	(#118014; 30,286) PP TECH (#110735; 37,968) 21; 28,836) (#96213H; 47,736)	*********	*********	*************	**
3006-00)1	06.000 P	06.000 B				3006-00
	DETAIL OF LEGISLA (1) TEMPORARY NPA	EMPORARY POSITIONS AND AND CONTROL (HTH59 90/GR). ATIVE ADJUSTMENT: AO ADMIN SPCLT - 119478	0/GQ) TO PRIMARY EE (#92802H; 41,048)	***********	***********	**************	***
	(1) TEMPORARY HHI SEE HTH590 SEQ. NO	NUTRITIONIST - 119479E 0. 3004-001.	(#92803H; 55,752)				

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
3007-00	1							3007-00
	2.00	139,020 P	2.00 139,020	P		P		
	FUNDS FROM CANCER CHRONIC DISEASE PR (HTH590/KK).	SITIONS AND (1) TEM R PREVENTION AND (EVENTION AND HEA	PORARY POSITION AND CONTROL (HTH590/GQ) TO LTH PROMOTION		********	************************	***************************************	*****
	DETAIL OF LEGISLAT (1) TEMPORARY PUBL (1) RESEARCH STATIS (1) RESEARCH STATIS	IC HEALTH ADM OFF TICIAN IV (#50196; 51						
	SEE HTH590 SEQ. NO. 3	3004-001.						

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3008-00	01						3008-001
3000 00	(8.00)	(757,553) B	(8.00) (757,553) B		В		3000 001
	FUNDS FROM HTH590	NS AND (6.5) TEMPOR	ARY POSITIONS AND	*******	********	********	*****
	FROM TOBACCO SET	ΓLEMENT SPECIAL FU	IND.				
	DETAIL OF LEGISLA' (1) TEMPORARY PLAN		122)				
	` '	, , ,	EART) (#90802H; -32,616)				
	` /	`	IABETES) (#93834H; -24,000)				
	` '		108700E (#92221H; -28,854)				
	(0.5) TEMPORARY EVA	· ·					
	(1) TEMPORARY FSNE (1) TEMPORARY FSNE		, , ,				
	(1) TEMPORARY OFFI	,	· · · · · · · · · · · · · · · · · · ·				
	(1) SECRETARY II 111:	,	* *				
	(1) C & Y SPCLT IV 11	, , ,	·				
	(1) COMM OR COOR 1	, , ,	,				
	(1) PUBLIC HEALTH E	,					
	(1) PUBLIC HEALTH E (1) REGISTERED NURS		-57,708)				
	(1) OFFICE ASSISTANT						
	(1) PUBLIC HEALTH E	, , ,	-45,576)				

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: HTH

		HB500 HD1 SD1 C	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
								2000 001
3009-00	01							3009-001
	MANAGEMENT (HTF	RY POSITIONS FOR C			************	******	***********	***
	(0.5) TEMPORARY R	ATIVE ADJUSTMENT: ESEARCH STATISTIC ESEARCH STATISTIC	IAN IV SR22 (#908					
	SEE SB101.							
3010-00	4.00) A	4.00	A		A		3010-001
	PREVENTION (HTH5	AND (2) TEMPORAR			*********	*********	*********	***
	(1) PROGRAM SPECI (1) PROGRAM SPECI (1) PUBLIC HEALTH (1) OFFICE ASSISTAN (1) TEMPORARY PRO	ATIVE ADJUSTMENT ALIST IV SR22 (#9206 ALIST IV SR22 (#1603 PROGRAM MANAGE NT III SR08 (#31569; 33 OGRAM SPECIALIST I	1H; 57,720) 1; 57,720) R EM 05 (#3137; 92 3,720) V SR22 (#92221H;	28,860)				
	SEE SB101.							

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

39.50

0.00

0.00

10.50

50.00

48,656,356 B

13,046,023 P

62,312,379

610,000 U

Α

48,599,577 B

610,000 U

7,358,454 P

56,568,031

Structure #: 050105000000

Subject Committee: HTH

HEALTH

39.50

0.00

0.00

10.50

50.00

		HB500 HD1 SI	01 CD1				EXE	CUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	F	Y 2016	FY	2017	SEQ#
2011.00	100			4.00							2011 0
3011-00)1 4.00		A	4.00	A			A			3011-0
	LEGISLATIVE ADJUST	MENT:									
	ADD (4) POSITIONS A	AND (3.5) TEMPO	RARY PO	SITIONS FOR CHRO	NIC						
	DISEASE PREVENTIO			,							
	*****************	******	******	*******	*****	***********	*****	********	******	*******	*****
	DETAIL OF LEGISLA	TIVE ADILISTME	NT.								
	(1) SECRETARY IV SR										
	(1) PROGRAM SPECIA	, ,	,	720)							
	(1) PROGRAM SPECIA	•	, ,	· · · · · · · · · · · · · · · · · · ·							
	(1) PROGRAM SPECIA	`	, ,	,							
	(0.5) TEMPORARY RE			, ,	(20)						
	(1) TEMPORARY PLAN	*		· · · · · · · · · · · · · · · · · · ·							
	(1) TEMPODADY OFFI		II 3KU8 (#5	98809H; 33,720)							
	(1) TEMPORARY OFFI		ST VI SR2	4 (#92830H· 64 920)							
	(1) TEMPORARY OFFI (1) TEMPORARY PRO		ST VI SR24	4 (#92830H; 64,920)							
	` '		ST VI SR24	4 (#92830H; 64,920)							
	(1) TEMPORARY PRO		ST VI SR24	4 (#92830H; 64,920)							
	(1) TEMPORARY PRO			4 (#92830H; 64,920) 9.50 (200,000)) A TOTA	L CHANGES BY MOF		(200,000) A		(200,000)	A
	(1) TEMPORARY PROC SEE SB101.	GRAM SPECIALIS	A 3		,	L CHANGES BY MOF	0.00	(200,000) A 5,118,260 B	0.00	(200,000) 1,596,039	
	(1) TEMPORARY PROC SEE SB101.	(200,000)	A 3 B (3	9.50 (200,000	B) B	L CHANGES BY MOF	0.00 0.00		0.00 0.00		В

A BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

39.50

0.00

10.50

50.00

A

56,103,904 B

610,000 U

7,358,454 P

64,072,358

0.00

39.50

0.00

10.50

50.00

Α

52,581,683 B

13,046,023 P

66,237,706

610,000 U

Program ID HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

Subject Committee: HTH

]	HB500 HD1 SD1 CI)1			EX	ECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANATI	ON	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ #
		2.00	369,951 A	2.00	369,951 A	,	2.00	369,951 A	2.00	369,951	A
		2.00	369,951	2.00	369,951	_	2.00	369,951	2.00	369,951	_
-	1										
	******	*******	********	*******	*******	*****	********	********	********	********	***
	EFFICIENCY I AND PERSON THE AREAS C PREVENTIVE	BY FORMU NEL; AND I OF COMMUI SERVICES,	CE PROGRAM EFFE LATING POLICIES; PROVIDING ADMIN NICABLE DISEASE EMERGENCY ME (STEM, AND FAMI	DIRECTING NISTRATIVE , GENERAL M DICAL SERV	OPERATIONS OVERSIGHT IN MEDICAL AND	EFFICIENCY B AND PERSONN THE AREAS OF PREVENTIVE S	Y FORMULA IEL; AND PE F COMMUNI SERVICES, E	E PROGRAM EFFEC ATING POLICIES; D ROVIDING ADMINI ICABLE DISEASE, O EMERGENCY MEDI ITEM, AND FAMILY	IRECTING OI STRATIVE OV BENERAL ME CAL SERVIC	PERATIONS VERSIGHT IN DICAL AND	
4-00)1		10,324 A		12,918 A			10,324 A		12,918	A 4-0
	EXECUTIVE I ADD FUNDS (/10,324A; /12,	FOR COLL	EP: ECTIVE BARGAINI	NG COSTS.	*******	EXECUTIVE BU ADD FUNDS F (/10,324A; /12,9	OR COLLE	P: CTIVE BARGAININ	G COSTS.	******	***
	LEGISLATUR	E CONCURS	S.								
6-00)1		(200,000) A		(200,000) A			(200,000) A		(200,000)	A 6-0
	(/-200,000A; /-	NDS FOR No 200,000A)	EP: ON-RECURRING C		*******	(/-200,000A; /-20	DS FOR NO. 00,000A)	P: N-RECURRING COS		*******	***
	LEGISLATUR	E CONCURS	S.								
			(189,676) A		(187,082) A	TOTAL CHANGES BY MOF		(189,676) A		(187,082)	A
		0.00	(189,676)	0.00	(187,082)	TOTAL CHANGES	0.00	(189,676)	0.00	(187,082)	_
	_					-	• • •				
		2.00	180,275 A	2.00	182,869 A	BUDGET TOTALS BY MOF	2.00	180,275 A	2.00	182,869	A

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

		HB500 HD1 S	D1 CI	D1				E	XECUTIVE B	UDGET	REQUEST			
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	100.00	5,671,968	A	100.00	5,671,968	A		100.00	5,671,968	A	100.00	5,671,968	A	
	21.00	1,897,437	В	21.00	1,897,437	В		21.00	1,897,437	В	21.00	1,897,437	В	
	2.00	253,443	N	2.00	253,443	N		2.00	253,443	N	2.00	253,443	N	
	1.00	55,481	U	1.00	55,481	U		1.00	55,481	U	1.00	55,481	U	
	4.00	381,534	P	4.00	381,534	P		4.00	381,534	P	4.00	381,534	P	
	128.00	8,259,863		128.00	8,259,863			128.00	8,259,863		128.00	8,259,863		
- 1														-
*	*******	*******	*****	******	*******	*****	***********	******	******		******	********		•
(I I	OBJECTIVE: TO PROT ILLNESSES, UNSANIT ADULTERATED OR M DISEASES; AND TO CO QUALITY.	ECT THE COMM ARY OR HAZAR SBRANDED PR	IUNIT RDOU: ODUC	TY FROM FOOS CONDITION	OD-BORNE NS, CTOR-BORNE		OBJECTIVE: TO ILLNESSES, UI ADULTERATE DISEASES; AN QUALITY.	O PROTECT NSANITAR' D OR MISB	Γ THE COMMU Y OR HAZARD RANDED PRO	JNITY I OOUS C	FROM FOOD CONDITIONS S AND VECT	D-BORNE , OR-BORNE		•
(I I	OBJECTIVE: TO PROT ILLNESSES, UNSANIT ADULTERATED OR M DISEASES; AND TO CO	ECT THE COMM ARY OR HAZAR SBRANDED PR	IUNIT RDOU; ODUC , RAD	TY FROM FOOS CONDITION	OD-BORNE NS, CTOR-BORNE		OBJECTIVE: TO ILLNESSES, UI ADULTERATE DISEASES; AN	O PROTECT NSANITAR' D OR MISB	Γ THE COMMU Y OR HAZARD RANDED PRO	JNITY I DOUS C DUCTS RADIAT	FROM FOOD CONDITIONS S AND VECT	D-BORNE , OR-BORNE	A	4-0
i I I	OBJECTIVE: TO PROT ILLNESSES, UNSANIT ADULTERATED OR M DISEASES; AND TO CO	ECT THE COMM ARY OR HAZAR SBRANDED PR ONTROL NOISE,	MUNIT RDOUS ODUC , RAD	TY FROM FOOS CONDITION	OD-BORNE NS, CTOR-BORNE) INDOOR AIR	A	OBJECTIVE: TO ILLNESSES, UI ADULTERATE DISEASES; AN	O PROTECT NSANITAR' D OR MISB	F THE COMMU Y OR HAZARE RANDED PRO FROL NOISE, F	JNITY I DOUS C DOUCTS RADIAT	FROM FOOD CONDITIONS S AND VECT	O-BORNE , OR-BORNE NDOOR AIR		4-0
i I I	OBJECTIVE: TO PROT ILLNESSES, UNSANIT ADULTERATED OR M DISEASES; AND TO CO	ECT THE COMM ARY OR HAZAR ISBRANDED PR INTROL NOISE, 588,453	IUNIT RDOUS ODUG , RAD A B	TY FROM FOOS CONDITION	OD-BORNE NS, CTOR-BORNE D INDOOR AIR 782,575	A B	OBJECTIVE: TO ILLNESSES, UI ADULTERATE DISEASES; AN	O PROTECT NSANITAR' D OR MISB	F THE COMMU Y OR HAZARE RANDED PRO FROL NOISE, F 588,453	JNITY I DOUS C DUCTS RADIAT A B	FROM FOOD CONDITIONS S AND VECT	O-BORNE OR-BORNE NDOOR AIR	В	4-(
i I I	OBJECTIVE: TO PROT ILLNESSES, UNSANIT ADULTERATED OR M DISEASES; AND TO CO	ECT THE COMMARY OR HAZAR SBRANDED PR DNTROL NOISE, 588,453 72,735	MUNITROUS ODUC , RAD A B N	TY FROM FOOS CONDITION	OD-BORNE NS, CTOR-BORNE D INDOOR AIR 782,575 99,020	A B N	OBJECTIVE: TO ILLNESSES, UI ADULTERATE DISEASES; AN	O PROTECT NSANITAR' D OR MISB	T THE COMMUY OR HAZARE RANDED PRO FROL NOISE, F 588,453 72,735	UNITY I DOUS C DUCTS RADIAT A B N	FROM FOOD CONDITIONS S AND VECT	O-BORNE OR-BORNE NDOOR AIR 782,575 99,020	B N	4-0

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60.00							60.0
60-00	01	(101,443) N	(101,443) N		(101,443) N	(101,443) N	60-0
	SERVICES/INDOOR A (HTH610/FR). (/-101,443N; /-101,443)	OM ENVIRONMENTAL HEA AND RADIOLOGICAL HEAL	TH BRANCH	SERVICES/INDOOR (HTH610/FR). (/-101,443N; /-101,443	ROM ENVIRONMENTAL HEA AND RADIOLOGICAL HEAL	TH BRANCH	**
	LEGISLATURE CONC DETAIL OF GOVERN OTHER MISCELLAND			DETAIL OF GOVER OTHER MISCELLAN	NOR'S REQUEST: EOUS EXPENSES (-101,443)		
210-00)1	45,000 B	25,000 B		45,000 B	25,000 B	210-
	HEALTH SERVICES I	,	NVIRONMENTAL H610/FR).	HEALTH SERVICES	, , , , , , , , , , , , , , , , , , ,	NVIRONMENTAL H610/FR).	**
	LEGISLATURE CONC	CURS.		FROM ASBESTOS A	ND LEAD ABATEMENT SPE	CIAL FUND.	
	DETAIL OF GOVERI MOVING COSTS AND THE VECTOR BUILD BUSINESS EQUIPME (FY17: 10,000) UTILITIES AND BUIL RELOCATION TO HA	D FURNISHINGS RELATED ' ING IN HALAWA (FY16: 35, NT LEASING, PHONE SERV DING MAINTENANCE COS	TO RELOCATION TO 000) ICES AND POSTAGE TS AFTER	THE VECTOR BUILD BUSINESS EQUIPME (FY17: 10,000) UTILITIES AND BUIL RELOCATION TO HA ADDITIONAL INFOR	NOR'S REQUEST: D FURNISHINGS RELATED TO FURNISHINGS RELATED TO SUBJECT OF THE PROPERTY OF THE	000) ICES AND POSTAGE TS AFTER TD SERVER	

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE

ENERGY AND ENVIRONMENT

		HB500 HD1 SD1 CD1	1				EX	ECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION]	FY 2016		FY	2017	SEC	Q #
210-00	2.00 2.00	40,812 A 62,034 U	2.00 2.00	84,912 129,066			4.00	81,624	A U	4.00	169,824	A 210	0-002
	GOVERNOR'S MESSAG ADD (4) POSITIONS A STATE PORTS (HTH610	ND FUNDS FOR INCR (/FN).		RVEILLANCE &	AT ******	GOVERNOR'S MES ADD (4) POSITIO STATE PORTS (HT	NS AND H610/FN	FUNDS FOR I.). ********			EILLANCE AT	****	
	CHANGE MEANS OF FI INTERDEPARTMENTAL 41,628 IN FY16 AND 86,	NANCING FROM GEN L TRANSFER FUNDS I				DETAIL OF GOVE (4) VECTOR CONT #96505H; FY16: 20, 6-MONTH DELAY	ROL WO 406; FY1	ORKER II BC05 7: 42,456 EAC		602Н, #96503Н	Н, #96504Н,		
	DETAIL OF ADJUSTEI (2) VECTOR CONTROL EACH) (2) VECTOR CONTROL EACH) FRINGE (FY16: 21,222U	WORKER II BC05 (FY WORKER II BC05 (FY	16: 20,406 <i>A</i>										
	6-MONTH DELAY IN H	IRE.											

Program ID HTH610

HTH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	3						210-0
		299,000 B	254,500 B		299,000 B	254,500 B	1
	(HTH610/FQ).	OOD SANITATION HEALTH	SERVICES	(HTH610/FQ).	AGE (2/10/15): OOD SANITATION HEALTH		***
	LEGISLATURE CONC	CURS.		FROM SANITATION	AND ENVIRONMENTAL HI	EALTH SPECIAL FUND.	
	FROM SANITATION	AND ENVIRONMENTAL HE	EALTH SPECIAL FUND.	DETAIL OF GOVER OFFICE SUPPLIES (5	_		
	DETAIL OF GOVER	NOR'S REQUEST:		POSTAGE (12,000)	,000)		
	OFFICE SUPPLIES (5.	-		PRINTING (10,000)			
	POSTAGE (12,000)	, ,		MILEAGE (33,000)			
	PRINTING (10,000)			OUT OF STATE TRA	VEL (40,000)		
	MILEAGE (33,000)			MAIL METER LEASE	E (6,000)		
	OUT OF STATE TRAV	VEL (40,000)		UTILITIES (55,000)			
	MAIL METER LEASE	E (6,000)		N-TUNE (SOFTWARI	E MANAGEMENT SERVICE	(4,500)	
	UTILITIES (55,000)			FOOD ESTABLISHM	ENT ONLINE SYSTEM MAI	NTENANCE (60,000)	
	N-TUNE (SOFTWARE	E MANAGEMENT SERVICE)	(4,500)	FOOD AND DRUG A	DMINISTRATION FOOD SA	FETY TRAINING	
		ENT ONLINE SYSTEM MAII	. , ,	WORKSHOP (STATE	, , , ,		
		DMINISTRATION FOOD SAI	FETY TRAINING	ROUND TABLES (FY			
	WORKSHOP (STATE)	/ \ / /		SPEAKERS (FY16: 1,	,		
	ROUND TABLES (FY				TEMS FOR SCHOOL STUDE	ENTS (1,000)	
	SPEAKERS (FY16: 1,0	•	NIEG (1.000)	-	ELD INSPECTORS (8,000)		
		TEMS FOR SCHOOL STUDE	N1S (1,000)	(3) PRINTERS (FY16:	· · ·	29,000)	
		ELD INSPECTORS (8,000)			RKING EQUIPMENT (FY16:		
	(3) PRINTERS (FY16:		28 000)		G DIODES TELEVISION & A	UDIO VISUAL (FY 16:	
		RKING EQUIPMENT (FY16: G DIODES TELEVISION & A		2,000)	G DIODES TELEVISION & A	UDIO VISUAL (EV16)	
	2,000)	DIODES TELEVISION & A	ODIO VISUAL (F I IU.	4,000)	J DIODES TELEVISION & A	ODIO VISUAL (FI IO:	
		G DIODES TELEVISION & A	UDIO VISUAL (EV16)	4,000)			
	4,000)	DIODES TELEVISION & A	ODIO VISUAL (I'I IU.				

Program ID HTH610

ΓH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

2.00

3.00

4.00

133.00

340,454 N

122,183 U

381,534 P

9,496,859

2.00

3.00

4.00

133.00

377,002 N

191,279 U

381,534 P

9,842,400

		HB500 HD1 S	SD1 Cl	D1				E	EXECUTIVE BU	JDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
210-00														210-0
	1	.00 37,283	В	1.00	77,173	В		1.00	37,283	В	1.00	77,173	В	
	SERVICES (HTH61	N AND FUNDS FOR				****	SERVICES (HT	TON AND H610/FL).	FUNDS FOR E				*****	
	LEGISLATURE CO FROM SANITATIO NOISE, RADIATIO	N AND ENVIRONM				,	FROM SANITA NOISE, RADIAT ASBESTOS ANI	TION, AND	O INDOOR AIR	QUAL	ITY SPECIAL	,		
	ASBESTOS AND L	EAD ABATEMENT	SPECI	AL FUND.			DETAIL OF GO		-					
	DETAIL OF COVE	ERNOR'S REQUEST					(1) PUBLIC HEA FY16: 24,528; FY			OFFI	CER IV SR22 ((#96501H;		
		TH ADMINISTRATI		FICER IV SR	22 (#96501H:		FRINGE BENEF		*	26,40	1)			
	FY16: 24,528; FY17				,			`	, ,	-, -	,			
	FRINGE BENEFITS	S (FY16: 12,755; FY1	7: 26,4	101)			6-MONTH DELA	AY IN HIR	E.					
	6-MONTH DELAY	IN HIRE.												
	2	.00 629,265	A	2.00	867,487	A	TOTAL CHANGES BY MOF	4.00	670,077	A	4.00	952,399	A	
	1	.00 454,018	В	1.00	455,693	В		1.00	454,018	В	1.00	455,693	В	
		87,011	N		123,559	N			87,011	N		123,559	N	
	_ 2	.00 66,702	U	2.00	135,798	U			4,668	U		6,732	U	
	5	.00 1,236,996		5.00	1,582,537		TOTAL CHANGES	5.00	1,215,774		5.00	1,538,383		
	102	.00 6,301,233	A	102.00	6,539,455	A	BUDGET TOTALS BY MOF	104.00	6,342,045	A	104.00	6,624,367	A	
	22	.00 2,351,455	В	22.00	2,353,130	В		22.00	2,351,455	В	22.00	2,353,130		

TOTAL BUDGET

2.00

1.00

4.00

133.00

340,454 N

60,149 U

381,534 P

9,475,637

2.00

1.00

4.00

133.00

377,002 N

62,213 U

381,534 P

9,798,246

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

		HB500 HD1 SD1 C	D1			E	XECUTIVE BUDGE	T REQUEST		
EQ# EXPLA	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	72.00	6,810,558 A	72.00	6,810,558 A		72.00	6,810,558 A	72.00	6,810,558 A	
	0.00	399,829 P	0.00	399,829 P	_	0.00	399,829 P	0.00	399,829 P	· —
	72.00	7,210,387	72.00	7,210,387	_	72.00	7,210,387	72.00	7,210,387	_
- 1										-
*******	******	********	*******	********	**********	******	********	*******	********	***
OBJECTI	VE: TO ENHAN	ICE THE EFFECTIV	ENESS OF OT	HER HEALTH	OBJECTIVE: TO	ENHANC	E THE EFFECTIVEN	ESS OF OTH	ER HEALTH	
		DING SPECIALIZED					NG SPECIALIZED L.			
	LTH CARE FAC OUS OFFICIAL	ILITIES AND DEPA	RTMENTAL F	ROGRAMS AND	TO HEALTH CA		ITIES AND DEPART GENCIES	MENTAL PRO	OGRAMS AND	
10 7/10		A MOLITCILS.			TO VIRGOUS C		OLIVEILS.			
4-001		435,166 A		595,256 A			435,166 A		595,256 A	4-0
EXECUT	IVE BUDGET P	REP:			EXECUTIVE BU	JDGET PRI	EP:			
ADD FU	INDS FOR COL	LECTIVE BARGAIN	NING COSTS.		ADD FUNDS F	OR COLLE	ECTIVE BARGAININ	IG COSTS.		
()	A; /595,256A)			*******	(/435,166A; /595	,256A)		****		***
LEGISLA	TURE CONCU	RS.								
10-001	(1.00)	(40,548) A	(1.00)	(40,548) A		(1.00)	(40,548) A	(1.00)	(40,548) A	10-00
EXECUT	IVE REQUEST:				EXECUTIVE RE	EQUEST:				
	` '	OSITION AND FUND					ITION AND FUNDS			
	IOLOGY (HTH7 RGANIZATION	710/MI) TO CENTRA	AL SERVICES	(HTH710/MK)	1		O/MI) TO CENTRAL	SERVICES (H	TH710/MK)	
),548A: -1.00/-40				FOR REORGAN (-1.00/-40,548A;		48A)			
	, ,	*********	******	*******	, , ,	,	********	******	********	***
LEGISLA	TURE CONCU	RS.			DETAIL OF GO	OVERNOR'	S REQUEST:			
	00.001				(1) MICROBIOL	OGIST II (#41773; -40,548)			
	OF GOVERNO	R'S REQUEST: I (#41773; -40,548)			SEE HTH710 SE	O NO 11	001			
(1) MICK	ODIOLOGIST II	· (11+1113, -40,340)			SEE HIII/10 SE	. NO. 11-	001.			
SEE HTH	710 SEQ. NO. 1	1-001.								

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH

	Н	B500 HD1 SD1 CD1					EXI	ECUTIVE BU	DGET	REQUEST			
SEQ# EXPL	ANATION I	FY 2016	FY	2017		EXPLANATION	F	Y 2016		FY	2017		SEQ#
11-001	1.00	40,548 A	1.00	40,548	A		1.00	40,548	A	1.00	40,548	A	11-001
TRAM MICRO FOR R (1.00/4	UTIVE REQUEST: ISFER-IN (1) POSITION DBIOLOGY (HTH710) EORGANIZATION. 0,548A; 1.00/40,548A	/MI) TO CENTRAL S	SERVICES (H	TH710/MK)	*****	EXECUTIVE REQ TRANSFER-IN (1 MICROBIOLOGY FOR REORGANIZ (1.00/40,548A; 1.00) POSITIO (HTH710/N ATION.)/40,548A)	MI) TO CENT	RAL SE		H710/MK)	****	
LEGIS	LATURE CONCURS.					DETAIL OF GOV		-					
	IL OF GOVERNOR'S CROBIOLOGIST II (#	•				SEE HTH710 SEQ.	`	, , ,					
SEE H	ГН710 SEQ. NO. 10-0	001.											

Program ID HTH710

710 STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: HTH HEALTH

0.00

72.00

0.00

72.00

2,005,337

9,215,724

7,245,724 A

1,970,000 P

		HB500 HD1 SD1 CD1				EXI	ECUTIVE BU	DGET REQUEST	[
E Q #	EXPLANATION	FY 2016	FY 2017	EX	PLANATION	F	Y 2016	F	Y 2017	S	SEQ#
100-00	1			1							100-0
		1,570,171 P	70,171	P			1,570,171	P	70,171	P	
	EXECUTIVE REQUES ADD FUNDS FOR CE (/1.570,171P; /70,171P)	ENTRAL SERVICES (HTF	1710/MK).		XECUTIVE RE ADD FUNDS FO 1,570,171P; /70.	OR CENTRA	L SERVICES	(HTH710/MK).			
	. , , , , , ,		************	`		<i>'</i>	******	******	******	*****	
	INSPECTION SERVICES PERSONAL SERVICES ADMINISTRATION LA EMERGENCY RESPON PERSONAL SERVICES ADMINISTRATION M RESPONSE NETWORN FRINGE BENEFITS (F	NOR'S REQUEST: S FOR (1) MICROBIOLOG E) (#118252; FY16: 296,94 S FOR (1) U.S. FOOD AND ABORATORY INFORMA' NSE NETWORK) (#93016 S FOR (1) U.S. FOOD AND ICROBIOLOGIST III (FOOK) (#93017H; FY16: 257,1	D DRUG TION TECHNICIAN (FOO H; FY16: 312,955) D DRUG OD EMERGENCY	P III P A DD P A R F S C	ISPECTION SE ERSONAL SER DMINISTRATI MERGENCY R ERSONAL SER DMINISTRATI ESPONSE NET RINGE BENEFI CIENTIFIC SUI UT-OF-STATE	EVICES FOR ERVICE) (#11 EVICES FOR ON LABORA ESPONSE N EVICES FOR ON MICROI WORK) (#93 ITS (FY16: 4 PPLIES (FY1 TRANSPOR	(1) MICROBIO (1) U.S. FOOL ATORY INFOI ETWORK) (#9 (1) U.S. FOOL BIOLOGIST III 3017H; FY16: 2 50,867) 6: 81,758; FY1 TATION EMP	O AND DRUG RMATION TECHN 93016H; FY16: 312 O AND DRUG I (FOOD EMERGE 257,152)	NICIAN (FOOD 2,955) ENCY 17,582)		
	OUT-OF-STATE TRAN SUBSISTENCE ALLOV	NSPORTATION EMPLOY WANCE, OST -EMPLOYE CARS - EMPLOYEES (F	EES (FY16: 17,582) EES (FY16: 7,302)	H		NGER CARS	S - EMPLOYE	ES (FY16: 1,010)	,302)		
		D COSTS (FY16: 144,600)	, ,								
	0.00	435,166 A 1,570,171 P	0.00 595,256 70,171	A TOTAL CHAN	GES BY MOF	0.00	435,166 1,570,171		595,256 70,171		

TOTAL CHANGES

TOTAL BUDGET

7,405,814 A BUDGET TOTALS BY MOF

0.00

72.00

0.00

72.00

2,005,337

9,215,724

7,245,724 A

1,970,000 P

665,427

7,875,814

7,405,814 A

470,000 P

0.00

72.00

0.00

72.00

665,427

7,875,814

470,000 P

0.00

72.00

0.00

72.00

Program ID HTH720

ΓΗ720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

		HB500 HD1 SD1 C	D1				E	XECUTIVE BU	DGET	REQUEST			
EQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	21.60	1,991,608 A	21.60	1,991,608	A		21.60	1,991,608	A	21.60	1,991,608	A	
	0.00	406,000 B	0.00	406,000	В		0.00	406,000	В	0.00	406,000	В	
	14.40	2,477,122 P	14.40	2,477,122	P		14.40	2,477,122	P	14.40	2,477,122	P	
	36.00	4,874,730	36.00	4,874,730		_	36.00	4,874,730		36.00	4,874,730		
-	1					_							-
	**********	********	******	*******	*****	*******	******	******	*****	******	*******	*****	
	OBJECTIVE: TO ESTAR	TH, WELFARE, AND				OBJECTIVE: TO TO ASSURE TH			ND SAF				
4-00	HEALTH CARE FACILI	TIES AND SERVICES	S.	1/1 803	Δ	HEALTH CARE	FACILITIE				1/1 803	Δ	4-0
4-00	HEALTH CARE FACILI EXECUTIVE BUDGET ADD FUNDS FOR COI (/124,901A; /141,803A)	TIES AND SERVICES 124,901 A PREP: LLECTIVE BARGAIN	ING COSTS.	141,803		EXECUTIVE BU ADD FUNDS F (/124,901A; /141	JDGET PRI OR COLLE ,803A)	124,901 EP: CCTIVE BARGA	A AINING		141,803		4-(
4-00	HEALTH CARE FACILI EXECUTIVE BUDGET ADD FUNDS FOR CO	TIES AND SERVICES 124,901 A PREP: LLECTIVE BARGAIN	ING COSTS.	ŕ		EXECUTIVE BU ADD FUNDS F	JDGET PRI OR COLLE ,803A)	124,901 EP: CCTIVE BARGA	A AINING		·		4-(
4-00 6-00	HEALTH CARE FACILI EXECUTIVE BUDGET ADD FUNDS FOR COI (/124,901A; /141,803A) ************************************	TIES AND SERVICES 124,901 A PREP: LLECTIVE BARGAIN	ING COSTS.	ŕ	*****	EXECUTIVE BU ADD FUNDS F (/124,901A; /141	JDGET PRI OR COLLE ,803A)	124,901 EP: CCTIVE BARGA	A		·	****	
	HEALTH CARE FACILI EXECUTIVE BUDGET ADD FUNDS FOR COI (/124,901A; /141,803A) ************************************	TIES AND SERVICES 124,901 A PREP: LLECTIVE BARGAIN URS. (481,106) A	ING COSTS.	*******	*****	EXECUTIVE BU ADD FUNDS F (/124,901A; /141	JDGET PRI OR COLLE ,803A) *******	124,901 EP: CCTIVE BARGA ***********************************	A		*******	****	
	HEALTH CARE FACILI EXECUTIVE BUDGET: ADD FUNDS FOR COI (/124,901A; /141,803A) ************************************	124,901 A PREP: LLECTIVE BARGAIN JRS. (481,106) A PREP:	ING COSTS.	(481,106)	*****	EXECUTIVE BU ADD FUNDS F (/124,901A; /141	JDGET PRI OR COLLE ,803A) ************************************	124,901 EP: CCTIVE BARGA (481,106) EP:	A AINING A	*****	(481,106)	****	6-0

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: UTU

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ# EX	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				T			
60-001		(200 207) B	(200 207) P		(200 207) P	(200 207) P	60-00
		(388,397) P	(388,397) P		(388,397) P	(388,397) P	
RE AW. (/-38	ARDS (HTH720/MI 88,397P; /-388,397P	R ANTICIPATED CHANGE: P).		AWARDS (HTH720/N (/-388,397P; /-388,397	OR FOR ANTICIPATED CHAMP).		**
DE HAV TRA EXC OTH LIFI	ANSPORTATION, I CESS LODGING, O HER NON-STATE E E SAFETY CONSU	NOR'S REQUEST: SACKGROUND CHECK (-79 NTERSTATE, OUT-OF-STA UT-OF-STATE (15,000) EMPLOYEE SERVICES ON	TE (150,000)	TRANSPORTATION, EXCESS LODGING, (BACKGROUND CHECK (-7, INTERSTATE, OUT-OF-ST OUT-OF-STATE (15,000) EMPLOYEE SERVICES ON ULTANT (30,000)	ATE (150,000)	
100-001		316.495 P	316.495 P		316.495 P	316.495 P	100-00
AD CAF AGE (HT)	RE FOSTER FAMIL	,	SING OF COMMUNITY MANAGEMENT	CARE FOSTER FAM	EST: CERTIFICATION AND LICE ILY HOMES (CCFFH), CASI AND ADULT DAY CARE CE	NSING OF COMMUNITY E MANAGEMENT	**
DE DEP	GISLATURE CONC ETAIL OF GOVERN PARTMENT OF HU 5,495)		L SHARE OF CONTRACT	DETAIL OF GOVER DEPARTMENT OF H (316,495)	RNOR'S REQUEST: IUMAN SERVICES FEDER <i>A</i>	AL SHARE OF CONTRACT	

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXE	CUTIVE BU	JDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	F	Y 2016		FY	2017		SEQ#
210-00	01	545,030 A	545,030 A	1	1.00	162,832	A	1.00	154,832	A	210-001
	FOR ADULT FOSTER FACILITIES (HTH720	ICENSING AND CASE MAN FAMILY CARE HOMES AI	ND ADULT DAY CARE	GOVERNOR'S MESS ADD FUNDS FOR L FOR ADULT FOSTER FACILITIES (HTH720	ICENSIN R FAMIL 0/MP).	NG AND CAS Y CARE HO	MES A	ND ADULT I	DAY CARE	*****	
	,	ON AND ADD 382,198 IN E.		DETAIL OF GOVER (1) REGISTERED NU CONTRACT COSTS (OFFICE SUPPLIES (2 COMPUTER (FY16: 3 WORKSTATION (FY	RSE IV, (89,268) 2,000) 3,000)	SR22 (#1213	321; 63,5	564)			
210-00)2			2	2.00	119,508	A	2.00	192,416	A	210-002
	(HTH720/MP).	AND FUNDS FOR THE LIC	ENSING SECTION	GOVERNOR'S MESS. ADD (2) POSITIONS (HTH720/MP).	S AND F	UNDS FOR				*****	
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (2) REGISTERED NU 88,908 EACH) MILEAGE (3,000) TRAVEL (8,000) SUPPLIES (1,200) POSTAGE (600) TELEPHONE/TELEG COMPUTER (FY16: 6 OFFICE FURNITURE	RSE IV S BRAPH (1 5,000)	SR22 (#9680 [°] ,800)			44,454; FY17:		

Program ID HTH720

TH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

		HB500 HD1 SD1 CD2	l		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	03				28,700 A	28,700 A	A 210-00
	INSPECTION REPORT HAWAII 2013 (HTH72	RY POSITION AND FUNI TS PURSUANT TO ACT 2		INSPECTION REPOR HAWAII (HTH720/M	RY POSITION AND FUNDS RTS PURSUANT TO ACT 213	3, SESSION LAWS OF	****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) TEMPORARY OF SUPPLIES (2,000)	RNOR'S REQUEST: FICE ASSISTANT III SR08 (2	26,700)	
210-00)4						210-00
		30,000 B	15,000 B		30,000 B	15,000 H	3
		IETITIAN LICENSING (H	TH720/MP).		AGE (2/10/15): DIETITIAN LICENSING (HTF	/	***
	LEGISLATURE CONC	CURS.		FROM DIETITIAN LI	ICENSING SPECIAL FUND.		
	FROM DIETITIAN LIC	CENSING SPECIAL FUN	Э.	DETAIL OF GOVER DIETITIAN LICENSI	RNOR'S REQUEST: NG SPECIAL FUND (FY16: 3	30,000; FY17: 15,000)	
	DETAIL OF GOVERN DIETITIAN LICENSIN	NOR'S REQUEST: NG SPECIAL FUND (FY10	5: 30,000; FY17: 15,000)				

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: HTH HEALTH

	HB500 HD1 SD1 C			EXECUTIVE BUD	GET REQUEST	
SEQ# EXPLANATIO	N FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

1000-001

150,000 A

1000-001

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR TEMPORARY SURVEYORS TO REDUCE THE STATEWIDE BACKLOG OF END STAGE RENAL DISEASE FACILITY INSPECTIONS REQUIRED FOR CMS CERTIFICATION.

LEGISLATURE CONCURS.

DETAIL OF LEGISLATIVE ADJUSTMENT:

RENAL DISEASE FACILITY INSPECTION (FY16: 150,000)

	338,825 A 30,000 I (71,902) I	В		205,727 15,000 (71,902)		TOTAL CHANGES BY MOF	3.00	(45,165) A 30,000 B (71,902) P	3.00	36,645 A 15,000 B (71,902) P
0.00	296,923		0.00	148,825		TOTAL CHANGES	3.00	(87,067)	3.00	(20,257)
21.60	2,330,433	A	21.60	2,197,335	A	BUDGET TOTALS BY MOF	24.60	1,946,443 A	24.60	2,028,253 A
0.00	436,000 I	В	0.00	421,000	В		0.00	436,000 B	0.00	421,000 B
14.40	2,405,220 I	P	14.40	2,405,220	P		14.40	2,405,220 P	14.40	2,405,220 P
36.00	5,171,653		36.00	5,023,555		TOTAL BUDGET	39.00	4,787,663	39.00	4,854,473

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HTH

		HB500 HD1 SI	D1 CD	1				E	EXECUTIVE BU	DGET REQU	JEST			
EQ# EXPLAN	ATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY 20	017		SEQ#
	13.00	55,891,251	A	13.00	55,891,251	A		13.00	55,891,251	A 13.	00	55,891,251	A	
	0.00	26,416,707	В	0.00	26,416,707	В		0.00	26,416,707	B 0.	00	26,416,707	В	
	0.00	232,710	P	0.00	232,710	P		0.00	232,710	P 0.	00	232,710	P	
	13.00	82,540,668		13.00	82,540,668		_	13.00	82,540,668	13.	00	82,540,668		
- 1														-
												*****	*****	
		**************************************										TV DUE TO		•
OBJECTIV LIFE THR OF HIGH (DEVELOP COORDIN	E: TO MINIM EATENING SI' QUALITY EMI MENT OF A S	IZE DEATH, IN TUATIONS BY ERGENCY MED TATEWIDE SY GENCY MEDICA	JURY, ASSUF DICAL (STEM	AND DISA RING THE A CARE THRO CAPABLE O	BILITY DUE TO AVAILABILITY OUGH THE OF PROVIDING)	OBJECTIVE: TO LIFE THREATE OF HIGH QUAI DEVELOPMEN	O MINIMIZ NING SITI ITY EMEI T OF A ST O EMERGE	ZE DEATH, INJU UATIONS BY AS RGENCY MEDIC ATEWIDE SYST ENCY MEDICAL	RY, AND DI SSURING TH CAL CARE TI EM CAPABI	SABILIT E AVAII IROUGI LE OF PR	LABILITY H THE ROVIDING		
OBJECTIV LIFE THR OF HIGH (DEVELOP COORDIN	E: TO MINIM EATENING SI' QUALITY EMI MENT OF A S ATED EMERC	IZE DEATH, IN TUATIONS BY ERGENCY MED TATEWIDE SY GENCY MEDICA	JURY, ASSUF DICAL (STEM AL CAI	AND DISA RING THE A CARE THRO CAPABLE O	BILITY DUE TO AVAILABILITY OUGH THE OF PROVIDING) G	OBJECTIVE: TO LIFE THREATE OF HIGH QUAI DEVELOPMEN COORDINATEI	O MINIMIZ NING SITI ITY EMEI T OF A ST O EMERGE	ZE DEATH, INJU UATIONS BY AS RGENCY MEDIC ATEWIDE SYST ENCY MEDICAL	RY, AND DI SSURING TH CAL CARE TI EM CAPABI CARE AND	SABILIT E AVAII IROUGI LE OF PR	LABILITY H THE ROVIDING	A	4-00
OBJECTIV LIFE THRI OF HIGH (DEVELOP COORDIN PREVENT	E: TO MINIM EATENING SI' QUALITY EMI MENT OF A S ATED EMERC	IZE DEATH, IN TUATIONS BY ERGENCY MED TATEWIDE SY GENCY MEDICA S.	JURY, ASSUF DICAL (STEM AL CAI	AND DISA RING THE A CARE THRO CAPABLE O	BILITY DUE TO AVAILABILITY OUGH THE OF PROVIDING JURY) G	OBJECTIVE: TO LIFE THREATE OF HIGH QUAI DEVELOPMEN COORDINATEI	O MINIMIZ NING SITI ITY EMEI T OF A ST O EMERGE	ZE DEATH, INJU UATIONS BY AS RGENCY MEDIC ATEWIDE SYST ENCY MEDICAL	RY, AND DISSURING THE CAL CARE TIPE CAPABITE CARE AND	SABILIT E AVAII IROUGI LE OF PR	LABILITY H THE ROVIDING		
OBJECTIV LIFE THRI OF HIGH O DEVELOP COORDIN PREVENT 4-001	E: TO MINIMEATENING SI'QUALITY EMIMENT OF A SATED EMERCION SERVICE	IZE DEATH, IN TUATIONS BY ERGENCY MED TATEWIDE SY GENCY MEDICA S. 86,410 21,941	JURY, ASSUF DICAL (STEM AL CAI A B	AND DISA RING THE A CARE THRO CAPABLE O RE AND IN	BILITY DUE TO AVAILABILITY OUGH THE OF PROVIDING JURY 112,760) G	OBJECTIVE: TO LIFE THREATE OF HIGH QUAI DEVELOPMEN COORDINATEI PREVENTION S	O MINIMIZ NING SITU ITY EMEI T OF A ST D EMERGE SERVICES	ZE DEATH, INJU UATIONS BY AS RGENCY MEDIC ATEWIDE SYST ENCY MEDICAL . 86,410 21,941	RY, AND DISSURING THE CAL CARE TIPE CAPABITE CARE AND ABBITE CARE AND ABBITE CARE AND ABBITE CARE AND B	SABILIT E AVAII IROUGH E OF PR INJURY	LABILITY H THE ROVIDING 112,760		

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
E Q # 1	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-001							100-0
		7,290 P	7,290 P		7,290 P	7,290 P	
B (1	BLOCK GRANT FOR (HTH730/MT). (/7,290P; /7,290P)	REVENTIVE HEALTH AND ALIGNMENT WITH FEDER		BLOCK GRANT FOR (HTH730/MT). (/7,290P; /7,290P)	EST: PREVENTIVE HEALTH AND F R ALIGNMENT WITH FEDERA	AL AWARDS	**
L	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
F	·	NOR'S REQUEST: 'Y16: 1,254; FY17: 3,370) JRRENT EXPENSES (FY16:	6,036; FY17: 3,920)	FRINGE BENEFITS (FY16: 1,254; FY17: 3,370) CURRENT EXPENSES (FY16: 6	5,036; FY17: 3,920)	
F	FRINGE BENEFITS (F	Y16: 1,254; FY17: 3,370)	6,036; FY17: 3,920) 600,000 P	FRINGE BENEFITS (FY16: 1,254; FY17: 3,370)	5,036; FY17: 3,920) 600,000 P	101-00
F N 101-001 E A (1	FRINGE BENEFITS (FMISCELLANEOUS CUMISCELLANEOUS CUEXECUTIVE REQUES ADD FUNDS FOR IN AND STATE AND CO (HTH730/MT).	Y16: 1,254; FY17: 3,370) JRRENT EXPENSES (FY16: ST: JURY PREVENTION AND C	600,000 P CONTROL RESEARCH	EXECUTIVE REQUE ADD FUNDS FOR II AND STATE AND CO (HTH730/MT). (/0P; /600,000P)	(FY16: 1,254; FY17: 3,370) CURRENT EXPENSES (FY16: 6	600,000 P ONTROL RESEARCH IMS GRANT	

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HTH

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET 1	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	1	7,123,002 A 600,000 B	10,298,684 A 600,000 B		7,123,002 A 600,000 B	10,298,684 A 600,000 B	210-00
	CURRENT SERVICES	OLLECTIVE BARGAINING S MAINTENANCE (HTH730,		CURRENT SERVICE	AGE (2/10/15): COLLECTIVE BARGAINING : S MAINTENANCE (HTH730/	MQ).	**
	LEGISLATURE CONC	CURS.		FROM EMERGENCY	MEDICAL SERVICES SPEC	IAL FUND.	
	DETAIL OF GOVERN EMERGENCY MEDIC 7,123,002A; FY17: 10,	CAL SERVICES AMBULAN		7,123,002A; FY17: 10	CAL SERVICES AMBULANC	CE STATEWIDE (FY16:	
210-00	2				(93,972) B	(93,972) B	210-00
	INJURY PREVENTION SHORTAGE.	INDS FROM TRAUMA SYS' N AND CONTROL (HTH730				TEMS (HTH730/MQ) TO	**
	LEGISLATURE DOES	S NOT CONCUR.		FROM TRAUMA SYS	STEM SPECIAL FUND.		
				DETAIL OF GOVER TRAUMA SYSTEM S	NOR'S REQUEST: PECIAL FUND (-93,972)		
				SEE HTH730 SEQ. NO	O. 210-003 AND 210-004.		

Program ID HTH730

730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HTH

		HB500 HD1 SD1 CD2	1		EXECUTIVE BUDGET I	REQUEST	
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-003				1			210-00
					93,972 B	93,972 B	
IN SI	NJURY PREVENTIO HORTAGE PURSUA	IDS FROM TRAUMA SY N AND CONTROL (HTH NT TO ACT 153, SESSIO	STEMS (HTH730/MQ) TO 730/MT) FOR STAFFING N LAWS OF HAWAII 2014.	INJURY PREVENTIC SHORTAGE PURSUA	NDS FROM TRAUMA SYSTE ON AND CONTROL (HTH730/ ANT TO ACT 153, SESSION L	MT) FOR STAFFING	,
Ll	EGISLATURE DOES	NOT CONCUR.		FROM TRAUMA SYS	STEM SPECIAL FUND.		
				DETAIL OF GOVER PERSONAL SERVICI	_		
				SEE HTH730 SEQ. NO	O. 210-002 AND 210-004.		
210-004							210-00
IN	NJURY PREVENTIO	RY POSITION FOR STAF N (HTH730/MT).	FING SHORTAGE FOR	INJURY PREVENTION	RY POSITION FOR STAFFINDN (HTH730/MT).	G SHORTAGE FOR	•
Ll	EGISLATURE DOES	NOT CONCUR.		FROM TRAUMA SYS	STEM SPECIAL FUND.		
				DETAIL OF GOVER (1) TEMPORARY PU FRINGE BENEFITS (BLIC HEALTH EDUCATOR I	V (#96717H; 61,824)	
				SEE HTH730 SEQ. NO	O. 210-002 AND 210-003.		

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: HTH H

		HB500 HD1 SD1 CD1			EXECUTIVE BU	DGET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	01	(4,813,782) B	(4,813,782) B				3000-00
		SYSTEM SPECIAL FUND CE	EILING. ************************************	************	*********	*************	******
	FROM TRAUMA SYS	TEM SPECIAL FUND.					
	DETAIL OF LEGISL REDUCTION OF CEI	ATIVE ADJUSTMENT: LING (-4,813,782)					
	SEE SB1297.						
		7,209,412 A	10,411,444 A TOT A	AL CHANGES BY MOF	7,209,412	A 10,411,	444 A
		(4,191,841) B	(4,186,473) B		621,941	В 627,	309 B
		7,290 P	607,290 P		7,290	P 607.	290 P

	7,209,412	A		10,411,444	A	TOTAL CHANGES BY MOF		7,209,412	A		10,411,444	A
	(4,191,841)	В		(4,186,473)	В			621,941	В		627,309	В
	7,290	P		607,290	P			7,290	P		607,290	P
0.00	3,024,861		0.00	6,832,261		TOTAL CHANGES	0.00	7,838,643		0.00	11,646,043	
13.00	63,100,663	A	13.00	66,302,695	A	BUDGET TOTALS BY MOF	13.00	63,100,663	A	13.00	66,302,695	A
0.00	22,224,866	В	0.00	22,230,234	В		0.00	27,038,648	В	0.00	27,044,016	В
0.00	240,000	P	0.00	840,000	P		0.00	240,000	P	0.00	840,000	P
13.00	85,565,529		13.00	89,372,929		TOTAL BUDGET	13.00	90,379,311		13.00	94,186,711	

Program ID HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: HTH

			HB500 HD1 SI	D1 CD)1				E	XECUTIVE BU	JDGET	REQUEST			
E Q #	EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION	Ī	FY 2016		FY	Z 2017		SEQ#
		29.50	1,410,190	A	29.50	1,410,190	A		29.50	1,410,190	A	29.50	1,410,190	A	
		1.00	646,822	В	1.00	646,822	В		1.00	646,822	В	1.00	646,822	В	
		3.00	319,870	P	3.00	319,870	P		3.00	319,870	P	3.00	319,870	P	
	-	33.50	2,376,882		33.50	2,376,882		_	33.50	2,376,882		33.50	2,376,882		
- 1	1														-
	******	*****	******	*****	*****	******	*****	*******	******	******	*****	*****	******	*****	
							******							*****	
	OBJECTIVE:	TO COLLEC	T, PROCESS, A	ANAL	YZE AND D	ISSEMINATE	*****	OBJECTIVE: T	O COLLECT	T, PROCESS, Al	NALYZ	ZE AND DIS	SEMINATE	*****	
	OBJECTIVE: RELEVANT,	TO COLLEC		ANAL TA IN	YZE AND D	ISSEMINATE FASHION IN	******		O COLLECT OPULATION	T, PROCESS, AI N-BASED DATA	NALYZ A IN A	ZE AND DIS TIMELY FA	SEMINATE SHION IN	*****	
	OBJECTIVE: RELEVANT, ORDER TO A	TO COLLECT TO COLLECT POPULATION ASSESS THE PULATION A	T, PROCESS, A N-BASED DA HEALTH STA	ANAL TA IN TUS O	YZE AND D A TIMELY F OF HAWAII'S	ISSEMINATE FASHION IN		OBJECTIVE: T RELEVANT, PO	O COLLECT OPULATION SESS THE H LATION AN	T, PROCESS, AI N-BASED DATA IEALTH STATU	NALYZ A IN A US OF I	ZE AND DIS TIMELY FA HAWAII'S M	SEMINATE SHION IN IULTI-		
	OBJECTIVE: RELEVANT, ORDER TO A ETHNIC POP REQUIREME	TO COLLECT TO COLLECT POPULATION ASSESS THE PULATION A	T, PROCESS, A N-BASED DA HEALTH STA	ANAL TA IN TUS O LL HE.	YZE AND D A TIMELY F OF HAWAII'S	ISSEMINATE FASHION IN MULTI-	AL	OBJECTIVE: T RELEVANT, PO ORDER TO AS ETHNIC POPU	O COLLECT OPULATION SESS THE H LATION AN	T, PROCESS, AI N-BASED DATA IEALTH STATU	NALYZ A IN A US OF I L HEAL	ZE AND DIS TIMELY FA HAWAII'S M	SEMINATE SHION IN IULTI-		4-00
	OBJECTIVE: RELEVANT, ORDER TO A ETHNIC POP REQUIREME	TO COLLECT TO COLLECT POPULATION ASSESS THE PULATION A	T, PROCESS, A N-BASED DA' HEALTH STA' ND TO FULFII	ANAL TA IN TUS O LL HE.	YZE AND D A TIMELY F OF HAWAII'S	ISSEMINATE FASHION IN MULTI- ISTICAL/LEGA	AL A	OBJECTIVE: T RELEVANT, PO ORDER TO AS ETHNIC POPU	O COLLECT OPULATION SESS THE H LATION AN	T, PROCESS, AI N-BASED DATA HEALTH STATU ID TO FULFILL	NALYZ A IN A US OF I L HEAL	ZE AND DIS TIMELY FA HAWAII'S M	SEMINATE SHION IN IULTI- TICAL/LEGAL	A	4-00
4-001	OBJECTIVE: RELEVANT, ORDER TO A ETHNIC POP REQUIREME	TO COLLECT POPULATION ASSESS THE PULATION A ENTS.	T, PROCESS, AN-BASED DA'HEALTH STA'ND TO FULFII	ANAL TA IN TUS O LL HE. A B	YZE AND D A TIMELY I OF HAWAII'S ALTH STAT	ISSEMINATE FASHION IN MULTI- ISTICAL/LEGA 117,306 13,644	AL A	OBJECTIVE: T RELEVANT, PO ORDER TO AS ETHNIC POPU REQUIREMEN EXECUTIVE B	O COLLECT OPULATION SESS THE H LATION AN TS. UDGET PRI	T, PROCESS, AIN-BASED DATA BEALTH STATU ID TO FULFILI 102,961 10,647	NALYZ A IN A US OF I L HEAL A B	ZE AND DIS TIMELY FA HAWAII'S M .TH STATIS	SEMINATE SHION IN IULTI- TICAL/LEGAL 117,306 13,644	A	4-00
4-001	OBJECTIVE: RELEVANT, ORDER TO A ETHNIC POP REQUIREME	TO COLLECT POPULATION ASSESS THE PULATION A ENTS.	T, PROCESS, AN-BASED DA'HEALTH STA'ND TO FULFII	ANAL TA IN TUS O LL HE. A B	YZE AND D A TIMELY I OF HAWAII'S ALTH STAT	ISSEMINATE FASHION IN MULTI- ISTICAL/LEGA 117,306 13,644	AL A	OBJECTIVE: T RELEVANT, PO ORDER TO AS ETHNIC POPU REQUIREMEN EXECUTIVE B	O COLLECT OPULATION SESS THE F LATION AN TS. UDGET PRI FOR COLLE	T, PROCESS, AIN-BASED DATA BEALTH STATU ID TO FULFILI 102,961 10,647	NALYZ A IN A US OF I L HEAL A B	ZE AND DIS TIMELY FA HAWAII'S M .TH STATIS	SEMINATE SHION IN IULTI- TICAL/LEGAL 117,306 13,644	A	4-00

152,080

1,527,496 A

660,466 B

341,000 P

2,528,962

0.00

29.50

1.00

3.00

33.50

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH760

HEALTH STATUS MONITORING

0.00

29.50

1.00

3.00

33.50

130,738

1,513,151 A

657,469 B

337,000 P

2,507,620

0.00

29.50

1.00

3.00

33.50

152,080

660,466 B

341,000 P

2,528,962

Structure #: 050502000000

Subject Committee: HTH

HEALTH

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
100-00)1						100-00			
		17,130 P	21,130 P		17,130 P	21,130	P			
		ST: EALTH STATUS MONITORI	NG (HTH760/MS).	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).						
	(/17,130P; /21,130P)	*********	*********	(/17,130P; /21,130P)	***********	*********	****			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST: CURRENT EXPENSES (FY16:	17 130· FV17· 21 130)				
	DETAIL OF GOVERN MISCELLANEOUS CO	NOR'S REQUEST: URRENT EXPENSES (FY16:	17,130; FY17: 21,130)	MISCLELANCEOUS	CORREIVI EM ENSES (I I I I).	17,130,1117.21,130)				
		102,961 A	117,306 A TOT A	AL CHANGES BY MOF	102,961 A	117,306	A			
		10,647 B	13,644 B		10,647 B	13,644	3			
		17,130 P	21,130 P		17,130 P	21,130				

TOTAL CHANGES

TOTAL BUDGET

1,527,496 A BUDGET TOTALS BY MOF

0.00

29.50

1.00

3.00

33.50

130,738

1,513,151 A

657,469 B

337,000 P

2,507,620

Program ID HTH840

TTH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
Q # EX	XPLANATION	FY 2016			FY 2017		EXPLANATION	N .	FY 2016		F	Y 2017		SEQ#
	37.00	2,669,454	A	37.00	2,669,454	A		37.00	2,669,454	A	37.00	2,669,454	A	
	67.00	81,061,186	В	67.00	81,061,186	В		67.00	81,061,186	В	67.00	81,061,186	В	
	36.80	6,962,003	N	36.80	6,962,003	N		36.80	6,962,003	N	36.80	6,962,003	N	
	2.00	174,454	U	2.00	174,454	U		2.00	174,454	U	2.00	174,454	U	
	51.20	164,684,095	W	51.20	164,684,095	W		51.20	164,684,095	W	51.20	164,684,095	W	
	8.00	1,588,478	P	8.00	1,588,478	P		8.00	1,588,478	P	8.00	1,588,478	P	
	202.00	257,139,670		202.00	257,139,670		_	202.00	257,139,670		202.00	257,139,670		
1														_
- 1														
OB QU	BJECTIVE: TO PRESE JALITY AS IT RELAT	RVE AND ENHA	ANCE	ENVIRON	MENTAL		OBJECTIVE: T	O PRESER	VE AND ENHAN S TO HUMAN A	NCE EN	IVIRONME	ENTAL	*****	
OB QU HA	BJECTIVE: TO PRESE JALITY AS IT RELAT	RVE AND ENHA	ANCE AND	ENVIRON	MENTAL 'AL HEALTH IN		OBJECTIVE: T QUALITY AS I	O PRESER	VE AND ENHAN S TO HUMAN A	NCE EN IND ECO	IVIRONME	ENTAL L HEALTH IN		4.0
**** OB QU	BJECTIVE: TO PRESE JALITY AS IT RELAT	RVE AND ENH. ES TO HUMAN 242,031	ANCE AND A	ENVIRON	MENTAL CAL HEALTH IN 331,648	A	OBJECTIVE: T QUALITY AS I	O PRESER	VE AND ENHAN S TO HUMAN A 242,031	NCE EN ND ECO A	IVIRONME	ENTAL L HEALTH IN 331,648	A	4-0
OB QU HA	BJECTIVE: TO PRESE JALITY AS IT RELAT	RVE AND ENH. ES TO HUMAN 242,031 452,096	ANCE AND A B	ENVIRON	MENTAL CAL HEALTH IN 331,648 602,450	A B	OBJECTIVE: T QUALITY AS I	O PRESER	VE AND ENHAN S TO HUMAN A 242,031 452,096	NCE EN ND ECO A B	IVIRONME	ENTAL L HEALTH IN 331,648 602,450	A B	4-0
OB QU HA	BJECTIVE: TO PRESE JALITY AS IT RELAT	RVE AND ENHA ES TO HUMAN 242,031 452,096 420,680	ANCE AND A B N	ENVIRON	MENTAL EAL HEALTH IN 331,648 602,450 559,112	A B N	OBJECTIVE: T QUALITY AS I	O PRESER	VE AND ENHAN S TO HUMAN A 242,031 452,096 420,680	NCE EN ND ECO A B N	IVIRONME	331,648 602,450 559,112	A B N	4-0
OB QU HA	BJECTIVE: TO PRESE JALITY AS IT RELAT	RVE AND ENH. ES TO HUMAN 242,031 452,096	ANCE AND A B N	ENVIRON	MENTAL CAL HEALTH IN 331,648 602,450	A B N	OBJECTIVE: T QUALITY AS I	O PRESER	VE AND ENHAN S TO HUMAN A 242,031 452,096	NCE EN ND ECO A B N	IVIRONME	ENTAL L HEALTH IN 331,648 602,450	A B N	4-0
***** OB QU HA 4-001	BJECTIVE: TO PRESE JALITY AS IT RELAT AWAII. EECUTIVE BUDGET	242,031 452,096 420,680 447,521	ANCE AND A B N W	ENVIRONI ECOLOGIC	MENTAL 2AL HEALTH IN 331,648 602,450 559,112 602,400	A B N	OBJECTIVE: T QUALITY AS I HAWAII.	O PRESER IT RELATE SUDGET PR	242,031 452,096 420,680 447,521	A B N W	IVIRONME OLOGICAI	331,648 602,450 559,112	A B N	4-(
OB QU HA 4-001	BJECTIVE: TO PRESE JALITY AS IT RELAT AWAII. ECUTIVE BUDGET I DD FUNDS FOR COI	242,031 452,096 420,680 447,521	ANCE AND A B N W	ENVIRONI ECOLOGIC	MENTAL 2AL HEALTH IN 331,648 602,450 559,112 602,400	A B N	OBJECTIVE: T QUALITY AS I HAWAII. EXECUTIVE B ADD FUNDS	O PRESER IT RELATE BUDGET PR FOR COLL	242,031 452,096 420,680 447,521	A B N W	IVIRONME OLOGICAI	331,648 602,450 559,112	A B N	4-(
***** OB QU HA 4-001	BJECTIVE: TO PRESE JALITY AS IT RELATAWAII. ECUTIVE BUDGET 1 DD FUNDS FOR COI 42,031A; /331,648A)	242,031 452,096 420,680 447,521	ANCE AND A B N W	ENVIRONI ECOLOGIC	MENTAL 2AL HEALTH IN 331,648 602,450 559,112 602,400	A B N	OBJECTIVE: T QUALITY AS I HAWAII. EXECUTIVE B ADD FUNDS (/242,031A; /33	O PRESER IT RELATE SUDGET PR FOR COLL 1,648A)	242,031 452,096 420,680 447,521	A B N W	IVIRONME OLOGICAI	331,648 602,450 559,112	A B N	4-(
***** OB QU HA 4-001 EX Al (/24 (/45	BJECTIVE: TO PRESE JALITY AS IT RELAT AWAII. ECUTIVE BUDGET I DD FUNDS FOR COI	242,031 452,096 420,680 447,521	ANCE AND A B N W	ENVIRONI ECOLOGIC	MENTAL 2AL HEALTH IN 331,648 602,450 559,112 602,400	A B N	OBJECTIVE: T QUALITY AS I HAWAII. EXECUTIVE B ADD FUNDS	SUDGET PR FOR COLL 1,648A) 2,450B)	242,031 452,096 420,680 447,521	A B N W	IVIRONME OLOGICAI	331,648 602,450 559,112	A B N	4-0

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB500 HD1 SD1 CD1				EXI	ECUTIVE BU	DGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2	2017	EXPLANATION	F	Y 2016		FY	2017	SEQ
60-00	1										60-
		(1,051,003) N					(1,051,003)	N			
	EXECUTIVE REQUES REDUCE FUNDS FO WATER BRANCH (HT (/-1,051,003N; /N)	R ENVIRONMENTAL MA	NAGEMENT C	CLEAN	EXECUTIVE REQUI REDUCE FUNDS F WATER BRANCH (F (/-1,051,003N; /N)	OR ENV		AL MAN	NAGEMENT	CLEAN	****
	LEGISLATURE CONC DETAIL OF GOVERI ADJUSTMENT BUDG				DETAIL OF GOVE ADJUSTMENT BUD			1,003)			
70-00	1										70-
	(1.00 1.00	, , , ,	(1.00) 1.00	(210,000) N 210,000 P	`	1.00) 1.00	(210,000) 210,000		(1.00) 1.00	(210,000) 210,000	
		F FINANCING FROM FEDI R PARTICULATE MATTEI HTH840/FF).)/-210,000N)			EXECUTIVE REQUE CHANGE MEANS OF FEDERAL FUNDS FOR NETWORK GRANT (-1.00/-210,000N; -1.00/-210,000P; 1.00/	OF FINA OR PAR' (HTH840)0/-210,0	TICULATE M D/FF). 100N)				****
	FRINGE BENEFITS (- MISCELLANEOUS CU INDIRECT OVERHEA SERVICES ON A FEE	NOR'S REQUEST:) (#52126; -49,332N/49,332P	515N/61,515P)		DETAIL OF GOVER (1) CHEMIST III SR2 FRINGE BENEFITS (MISCELLANEOUS C INDIRECT OVERHE SERVICES ON A FE MONITORING EQUI	0 (#5212 (-25,653) CURREN AD COS E BASIS	26; -49,332N/4 N/25,653P) IT EXPENSES ITS (-9,000N/9 (-20,000N/20	5 (-61,51 9,000P) ,000P)			

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-001
		247,522 P	247,522 P		247,522 P	247,522 P	
		NVIRONMENTAL MANAG E BRANCH (HTH840/FJ).	EMENT/SOLID AND		ENVIRONMENTAL MANAGE TE BRANCH (HTH840/FJ).	MENT/SOLID AND	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF GOVER MISCELLANEOUS C	NOR'S REQUEST: URRENT EXPENSES (247,5	22)	MISCELLANEOUS C	CURRENT EXPENSES (247,52)	2)	
101-00)1						101-001
			1,434,997 N			1,434,997 N	
	EXECUTIVE REQUES ADD FUNDS FOR EI BRANCH (HTH840/FO (/N; /1,434,997N)	NVIRONMENTAL MANAG	EMENT CLEAN WATER	EXECUTIVE REQUE ADD FUNDS FOR E BRANCH (HTH840/F (/N; /1,434,997N)	ENVIRONMENTAL MANAGE	MENT CLEAN WATER	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST: GET REQUEST (1,434,997)		
	DETAIL OF GOVERS ADJUSTMENT BUDG	NOR'S REQUEST: SET REQUEST (1,434,997)		ADJOSTALAT BODA	ODI INDQUEST (1,454,777)		

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210.00				1			210.00
210-00	1	45,000,000 W	45,000,000 W		45,000,000 W	45,000,000 W	210-00
	INFRASTRUCTURE (OANS FOR DRINKING WAT HTH840/FH).	ER SYSTEM	INFRASTRUCTURE (OANS FOR DRINKING WATE		**
	LEGISLATURE CONC	CURS.		FROM STATE DRINE	KING WATER REVOLVING FU	JND.	
	FROM STATE DRINK	ING WATER REVOLVING F	UND.	DETAIL OF GOVER		45 000 000)	
	DETAIL OF GOVERN STATE DRINKING W	NOR'S REQUEST: ATER REVOLVING FUNDS	(45,000,000)	STATE DRINKING W	/ATER REVOLVING FUNDS (45,000,000)	
210-00	2						210-00
		7,000 B	7,000 B		10,000 B	10,000 B	
	SUPPORT (HTH840/F	ASTEWATER TREATMENT		SUPPORT (HTH840/F	VASTEWATER TREATMENT		**
	LEGISLATURE DOES			FROM WASTEWATE FUND.	ER TREATMENT CERTIFICAT	ION BOARD SPECIAL	
	REDUCE 3,000 IN EA	ACH FY.		DETAIL OF COLUED	NODIS DECLIESE		
	FROM WASTEWATER FUND.	R TREATMENT CERTIFICAT	TION BOARD SPECIAL		NOR'S REQUEST: ND REGISTRATION FEES (5,8 INTRA-STATE (4,200)	300)	
		ED GOVERNOR'S REQUEST					

Program ID HTH840

TH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
210-00)3						210-00
		40,000 B			40,000 B		
	ON KAUAI (HTH840/I (/40,000B; /B)	MOTOR VEHICLE FOR FF).	THE CLEAN AIR BRANCH	ON KAUAI (HTH840 (/40,000B; /B)	A MOTOR VEHICLE FOR /FF).	THE CLEAN AIR BRANCH	
	LEGISLATURE CONC	CURS.		FROM CLEAN AIR S	SPECIAL FUND.		
	FROM CLEAN AIR SE	PECIAL FUND.		DETAIL OF GOVER	RNOR'S REQUEST: VEHICLE FOR KAUAI (4	10,000)	
	DETAIL OF GOVERS	NOR'S REQUEST: VEHICLE FOR KAUAI (4	40,000)	(1) 4 WHEEL DRIVE	VEHICLE FOR RAUAI (4	k0,000 <i>)</i>	

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2000-00	01						2000-001
		(136,512) N	(136,512) N				
		(140,923) W	(140,923) W				
	PERSONAL EXPENSE	FROM OTHER CURRENT S TO RESTORE SALARII	ES (HTH840/FH).	********	*********	******************	***
	SERVICES ON A FEE	ATIVE ADJUSTMENT: BASIS (-7,296N) JRRENT EXPENSES (-11,	450N)				
	FIELD SUPPLIES (-26, OFFICE SUPPLIES (-1	,766N)					
	SAFETY SUPPLIES (-: SCIENTIFIC SUPPLIE	, ,					
	CONTRACTS (-50,000						
	SERVICES ON A FEE	BASIS (-140,923W)					
	SEE HTH840 SEQ. NO	. 2001-001.					

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2001-00	1						2001-0
		136,512 N	136,512 N				
		140,923 W	140,923 W				
	PERSONAL EXPENSE	FROM OTHER CURRENT E S TO RESTORE SALARIES (**********	***********	****************	k
	FROM DRINKING WA	ATER STATE REVOLVING F	UND.				
	ENVIRONMENTAL H GEOLOGIST I SR24 (# CLERK STENOGRAPI GEOLOGIST I SR24 (#	HER II SR09 (#99904H, #9990 99906H; 41,575W)	2 (#119333; 47,400N) 9H; 27,768W EACH)				
	ENVIRONMENTAL H	EALTH SPECIALIST III SR20) (#99908H; 43,812W)				
	ENVIRONMENTAL H SEE HTH840 SEQ. NO) (#99908H; 43,812W)				
2002-00	SEE HTH840 SEQ. NO	. 2000-001.					2002-00
2002-00	SEE HTH840 SEQ. NO	(92,465) B STMENT: TO INCREASE SALARY FRO	(97,280) B				2002-0
2002-00	SEE HTH840 SEQ. NO 1 LEGISLATIVE ADJUS TRADE-OFF FUNDS MONTHS (HTH840/FJ	(92,465) B STMENT: TO INCREASE SALARY FRO	(97,280) B OM 6 MONTHS TO 12	*******	******	**********	2002-0
2002-00	SEE HTH840 SEQ. NO 1 LEGISLATIVE ADJUS TRADE-OFF FUNDS MONTHS (HTH840/FJ	(92,465) B TIMENT: TO INCREASE SALARY FRO	(97,280) B OM 6 MONTHS TO 12	**********	*******	***********	2002-0

Program ID HTH840

H840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2003-0	01						2003-00
		92,465 B	97,280 B				
	LEGISLATIVE ADJU	STMENT:					
	TRADE-OFF FUNDS	S FROM OTHER CURRENT E					
	TRADE-OFF FUNDS	S FROM OTHER CURRENT E ES TO INCREASE SALARY F					
	TRADE-OFF FUNDS PERSONAL EXPENS MONTHS (HTH840/F.	S FROM OTHER CURRENT E ES TO INCREASE SALARY F J).		************	*************************	*********	*****
	TRADE-OFF FUNDS PERSONAL EXPENS MONTHS (HTH840/F.	S FROM OTHER CURRENT E ES TO INCREASE SALARY F J).	FROM 6 MONTHS TO 12	***********	************	**************	*****
	TRADE-OFF FUNDS PERSONAL EXPENS MONTHS (HTH840/F.	S FROM OTHER CURRENT E ES TO INCREASE SALARY F J).	FROM 6 MONTHS TO 12	*********	******	**************	*****
	TRADE-OFF FUNDS PERSONAL EXPENS MONTHS (HTH840/F. FROM DEPOSIT BEV DETAIL OF LEGISL ACCOUNTANT III SE	S FROM OTHER CURRENT E ES TO INCREASE SALARY F J). VERAGE CONTAINER SPECL	FROM 6 MONTHS TO 12	*************	***********	*************	*****
	TRADE-OFF FUNDS PERSONAL EXPENS MONTHS (HTH840/F) FROM DEPOSIT BEV DETAIL OF LEGISL ACCOUNTANT III SE EACH)	S FROM OTHER CURRENT E ES TO INCREASE SALARY F J). VERAGE CONTAINER SPECL ATIVE ADJUSTMENT:	FROM 6 MONTHS TO 12	***********	************	************	*****

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

]	HB500 HD1 SD	01 CD1				EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLA	ANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
2004-001	4.00	221,225	A 4.00	221.225	Δ		Δ		2004-001
2004-001	(4.00)	(324,891)		, -			A W		2004-001
CHANG FROM R WATER	ATIVE ADJUSTM GE MEANS OF FII REVOLVING FUN BRANCH (HTH8	NANCING FOR DS TO GENER 40/FG).	AL FUNDS FO	R THE CLEAN	*****	**********	**********	***********	****

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#112350; -
- 49,332W/55,932A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#112841; -
- 62,424W/70,188A)
- (2) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#121090, #121091; -
- 45,576W/43,812A EACH)

PERSONAL SERVICES COLLECTIVE BARGAINING (7,481A)

FRINGE BENEFITS (-83,097W)

ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT

EXPENSES (-38,886W)

Program ID HTH840

ITH840 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		HB500 HD1 SD	01 CD1					EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLA	ANATION	FY 2016		I	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
2005-001	5.00	311,543	A	5.00	311,543	A		A		2005-001
	(5.00)	(457,532)	W	(5.00)	(457,532)	W		W		
CHAN FROM I DRINKI	ATIVE ADJUSTM GE MEANS OF FI REVOLVING FUN ING WATER BRA	NANCING FOR IDS TO GENER NCH (HTH840/I	AL FUN FH).	IDS FOR T	HE SAFE	*****	*********	*********	**************************	***

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) GEOLOGIST I SR24 (#27808; -64,920W/53,364A)
- (1) OFFICE ASSISTANT III SR08 (#42462; -30,036W/32,460A)
- (1) GEOLOGIST II SR28 (#42864; -85,428W/82,140A)
- (1) GEOLOGIST I SR24 (#43950; -64,920W/73,032A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#51147; -
- 53,352W/60,012A)

PERSONAL SERVICES COLLECTIVE BARGAINING (10,535A)

FRINGE BENEFITS (-144,409W)

ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT

EXPENSES (-14,467W)

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		HB500 HD1 SI	D1 CD1					EXECUTIVE BUDGE	T REQUEST	
SEQ# EXPL	ANATION	FY 2016		FY	Z 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
2006-001	10.00	607,922	A 10	0.00	607,922	A		A		2006-001
	(10.00)	(892,793)	W (19	0.00)	(892,793)	W		W		
CHAN FROM	LATIVE ADJUSTI NGE MEANS OF F REVOLVING FU RDOUS WASTE E	FINANCING FOR NDS TO GENER	AL FUNDS			D				
******	*******	******	******	*******	******	*****	*************	***********	*************	

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#36976; -60,024W/67,512A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#37308; -
- 49,332W/55,488A)
- $(1) \ ENVIRONMENTAL \ HEALTH \ SPECIALIST \ III \ SR20 \ (\#37309; -$
- 45,576W/51,300A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#37489; -
- 47,412W/53,364A)
- (1) OFFICE ASSISTANT III SR08 (#37588; -25,668W/29,988A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#38248; -
- 55,500W/62,424A)
- (1) ENGINEER (ENVIRONMENTAL) IV SR24 (#39485; -60,024W/77,412A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48060, -
- 53,352W/60,012A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#52024; -
- 55.500W/60.012A)
- (1) ENGINEER (ENVIRONMENTAL) III SR22 (#51077; -51,312W/69,852A)
- PERSONAL SERVICES COLLECTIVE BARGAINING (20,558A)

FRINGE BENEFITS (-269,315W)

ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT

EXPENSES (-119,778W)

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
2007-00	(1.00	(100,356) W	(1.00) (100,356) W		W		2007-00
	SYSTEM OFFICE (HT	ON AND FUNDS FOR THE F H840/FE).	HEALTH INFORMATION	*************	***************************************	*********	*****
	FROM ENVIRONMEN	VTAL RESPONSE REVOLVI	ING FUND.				
	(1) INFORMATION TE FRINGE BENEFITS (-1	ATIVE ADJUSTMENT: ECHNOLOGY SPECIALIST V 17,560) RSONAL SERVICES OR OT					
	SEE SB359.						
2000 00		(60.27c) W	(1.00) (69,276) W				2008-00
.008-00	(1.00)	1) (69.7.76) W			W		
:008-01	(HTH840/FG).	STMENT: ON AND FUNDS FOR THE C		*********	W	*********	*****
UUS-UI	LEGISLATIVE ADJUS REDUCE (1) POSITIO (HTH840/FG).	STMENT: ON AND FUNDS FOR THE C	CLEAN WATER BRANCH	**********		**********	*****
2008-00	LEGISLATIVE ADJUS REDUCE (1) POSITIO (HTH840/FG). ************************************	STMENT: ON AND FUNDS FOR THE C	CLEAN WATER BRANCH ************************************	************		*********	*****

Program ID HTH840

HTH840 ENVIRO

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB500 HD1 SD1 CD1	L		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2009-00	01			1			2009-00
	(1.00)	(77,994) W	(1.00) (77,994) W		W		
	HAZARDOUS WASTE	ON AND FUNDS FOR TH BRANCH (HTH840/FJ).	E SOLID AND	************	**********	************************	****
	FROM ENVIRONMEN	TAL RESPONSE REVOL	VING FUND.				
	* *		III SR20 (#45883; -51,312) OTHER CURRENT				
	SEE SB359.						
	SEE SB337.						
3000-00							3000-00
3000-00		213,005 W	213,005 W				3000-00
3000-00	LEGISLATIVE ADJUS' ADD FUNDS TO ADJ FUND CEILING.	TMENT: UST ENVIRONMENTAL	213,005 W RESPONSE REVOLVING	*******	*******	*****	
3000-00	LEGISLATIVE ADJUS' ADD FUNDS TO ADJ FUND CEILING.	TMENT: UST ENVIRONMENTAL	RESPONSE REVOLVING	**********	************	***************	
3000-00	LEGISLATIVE ADJUS' ADD FUNDS TO ADJ FUND CEILING. FROM ENVIRONMEN DETAIL OF LEGISLA	TMENT: UST ENVIRONMENTAL TAL RESPONSE REVOL	RESPONSE REVOLVING	************	***********	*************	3000-00

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB500 HD1 S	D1 CI	D1				E	XECUTIVE BUD	GET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	19.00	1,382,721	A	19.00	1,472,338	A	TOTAL CHANGES BY MOF		242,031	A		331,648	A	
		499,096	В		609,450	В			502,096	В		612,450	В	
	(1.00)	(840,323)	N	(1.00)	1,784,109	N		(1.00)	(840,323)	N	(1.00)	1,784,109	N	
	(22.00)	43,737,684	W	(22.00)	43,892,563	W			45,447,521	W		45,602,400	W	
	1.00	457,522	P	1.00	457,522	P		1.00	457,522	P	1.00	457,522	P	
	(3.00)	45,236,700		(3.00)	48,215,982		TOTAL CHANGES	0.00	45,808,847		0.00	48,788,129		
	56.00	4,052,175	A	56.00	4,141,792	A	BUDGET TOTALS BY MOF	37.00	2,911,485	A	37.00	3,001,102	A	
	67.00	81,560,282	В	67.00	81,670,636	В		67.00	81,563,282	В	67.00	81,673,636	В	
	35.80	6,121,680	N	35.80	8,746,112	N		35.80	6,121,680	N	35.80	8,746,112	N	
	2.00	174,454	U	2.00	174,454	U		2.00	174,454	U	2.00	174,454	U	
	29.20	208,421,779	W	29.20	208,576,658	W		51.20	210,131,616	W	51.20	210,286,495	W	
	9.00	2,046,000	P	9.00	2,046,000	P		9.00	2,046,000	P	9.00	2,046,000	P	
	199.00	302,376,370		199.00	305,355,652		TOTAL BUDGET	202.00	302,948,517		202.00	305,927,799		

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	JDGET	REQUEST	ı		
EQ# EX	XPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	10.00	1,243,616	A	10.00	1,243,616	A		10.00	1,243,616	A	10.00	1,243,616	A	
	0.50	48,271	В	0.50	48,271	В		0.50	48,271	В	0.50	48,271	В	
	5.50	579,620	N	5.50	579,620	N		5.50	579,620	N	5.50	579,620	N	
	26.00	4,128,675	W	26.00	4,128,675	W		26.00	4,128,675	W	26.00	4,128,675	W	
	9.00	2,395,859	P	9.00	2,395,859	P		9.00	2,395,859	P	9.00	2,395,859	P	
	51.00	8,396,041		51.00	8,396,041			51.00	8,396,041		51.00	8,396,041		
- 1														_
****	*********	*******	*****	*****	******	*****	************	******	*******	******	******	******	*****	*
OB	BJECTIVE: TO FORMU	JLATE ENVIRO	NME	NTAL POLIC	CY: DIRECT		OBJECTIVE: TO) FORMUL	ATE ENVIRON	IMENT	AL POLICY	: DIRECT		
	PERATIONS AND PER						OPERATIONS A					, 211201		
	OMINISTRATIVE, PLA	,	RD EV	ALUATION	I, AND		ADMINISTRAT	,	,	D EVA	LUATION, A	AND		
EM	MERGENCY RESPONS	SE SERVICES.					EMERGENCY F	RESPONSE	SERVICES.					
4-001		72,519	A		96,433	A			72,519	A		96,433	A	4-0
		123,631	N		178,754	N			123,631	N		178,754	N	
		116,817	W		158,323	W			116,817	W		158,323	W	
	ECUTIVE BUDGET F						EXECUTIVE BU							
	DD FUNDS FOR COL	LECTIVE BAR	GAINI	NG COSTS.			ADD FUNDS F		ECTIVE BARGA	AININC	COSTS.			
	2,519A; /96,433A)						(/72,519A; /96,43							
	23,631N; /178,754N) 16,817W; /158,323W)						(/123,631N; /178 (/116,817W; /158	, ,						
,	10,61/W;/136,323W) ************************************	*******	******	******	*******	******	(/110,81/W;/136	, ,	******	******	******	******	*****	*
LE	GISLATURE CONCU	RS.												
6.001		(350,000)	A		(350,000)	A			(350,000) A		(350,000)	A	6-0
6-001	ECUTIVE BUDGET F	PREP:					EXECUTIVE BU	UDGET PR	EP:					
			NG CC	OSTS.					ON-RECURRIN	G COS	ΓS.			
EX	EDUCE FUNDS FOR	NON-RECURRI	NO CC											
EX R	EDUCE FUNDS FOR 350,000A; /-350,000A)	NON-RECURRI	NO CC				(/-350,000A; /-35	50,000A)						

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE

	HB500 I	HD1 SD1 CD1			EXECUTIVE BU	DGET REQUEST	•	
SEQ#	EXPLANATION FY 201	16	FY 2017	EXPLANATION	FY 2016	FY	Y 2017	SEQ#
60-00	01							60-00
			(120,859) P				(120,859) P	
	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAZARD RESPONSE OFFICE (HTH849/FD) (/P; /-120,859P)			RESPONSE OFFICE (/P; /-120,859P)	OR HAZARD EVALU			***
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUESTANCE TO THE CONTRACTUAL LINE 73 (-120,85)			DETAIL OF GOVER CONTRACTUAL LIN				
100-00		100 100 P 100	101 (22 P		00 40 102	D 1.00	101 c22 F	100-00
	1.00 4	49,102 P 1.00	101,633 P		.00 49,102	P 1.00	101,633 P	
	EXECUTIVE REQUEST: ADD (1) POSITION AND FUNDS ADMINISTRATION (HTH849/FA)		AL HEALTH	EXECUTIVE REQUE ADD (1) POSITION ADMINISTRATION (AND FUNDS FOR EN	NVIRONMENTAL :	HEALTH	
	ADD (1) POSITION AND FUNDS).	AL HEALTH	ADD (1) POSITION	AND FUNDS FOR EN HTH849/FA). 01,633P)			***
	ADD (1) POSITION AND FUNDS ADMINISTRATION (HTH849/FA) (1.00/49,102P; 1.00/101,633P)).	AL HEALTH	ADD (1) POSITION ADMINISTRATION ((1.00/49,102P; 1.00/10	AND FUNDS FOR ENHTH849/FA). 11,633P) ENOR'S REQUEST: ECHNOLOGY SPEC	***********	****************	***

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE

		HB500 HD1 SD1 CD)1			EXECUTIVE	BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016		FY 2	017	SEQ#
101-00	1.00 EXECUTIVE REQUES: ADD (1) POSITION A EMERGENCY RESPOI (1.00/40,584P; 1.00/40,5	ND FUNDS FOR THE F NSE OFFICE (HTH849/F 584P) URS. IOR'S REQUEST: T III SR08 (#118268; 26	FD).		EMERGENCY RESI (1.00/40,584P; 1.00/	EST: N AND FUNDS FOR PONSE OFFICE (HT 40,584P) ERNOR'S REQUEST: ANT III SR08 (#1182	H849/FD).		
102-00	EXECUTIVE REQUES	121,141 P T: AZARD EVALUATION A	AND EMERGE	ENCY	EXECUTIVE REQU ADD FUNDS FOR RESPONSE OFFICE (/121,141P; /P)	HAZARD EVALUA		ID EMERGENC	YY	102-0
	LEGISLATURE CONC DETAIL OF GOVERN CONTRACTUAL LINE	IOR'S REQUEST:			DETAIL OF GOVE CONTRACTUAL LI	ERNOR'S REQUEST: NE 73 (121,141)				

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1	350,000 A			350,000 A		210-00
ADD FUNDS FOR UT ARMY AND AIR FOR	ΓΊLITIES AND ROUTINE MAI CE EXCHANGE SERVICE BU	JILDING (HTH849/FB).	ADD FUNDS FOR U ARMY AND AIR FOR	TILITIES AND ROUTINE M. CE EXCHANGE SERVICE E	BUILDING (HTH849/FB).	***
DETAIL OF GOVERN	NOR'S REQUEST:	ES (350,000)			TES (350,000)	
2	2,608,380 A	1,782,380 A		2,608,380 A	1,782,380 A	210-00
ADD FUNDS FOR READMINISTRATION TO	ELOCATION OF THE ENVIRO ENANTS TO WAIMANO RIDO	GE (HTH849/FB).	ADD FUNDS FOR RI ADMINISTRATION T	ELOCATION OF THE ENVI ENANTS TO WAIMANO RII	DGE (HTH849/FB).	***
LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT EX	~		
	GOVERNOR'S MESSA ADD FUNDS FOR U' ARMY AND AIR FOR ************************************	EXPLANATION FY 2016 1 350,000 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAI ARMY AND AIR FORCE EXCHANGE SERVICE BU LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIE 2 2,608,380 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRO ADMINISTRATION TENANTS TO WAIMANO RIDO	EXPLANATION FY 2016 FY 2017 1 350,000 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000) 2 2,608,380 A 1,782,380 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).	EXPLANATION FY 2016 FY 2017 EXPLANATION 1 350,000 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000) 2 2,608,380 A 1,782,380 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB). GOVERNOR'S MESSAGE (ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).	EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 1 350,000 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000) 2 2,608,380 A 1,782,380 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB). EXPLANATION FY 2016 GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).	EXPLANATION FY 2016 FY 2017 GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000) EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR UTILITIES AND ROUTINE MAINTENANCE OF THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING (HTH849/FB). DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE, UTILITIES (350,000) 2 2,608,380 A 1,782,380 A GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB). GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

		HB500 HD1 S	D1 CD1					EXECUTIVE BUDGI	ET REQUEST	
SEQ# E	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
2000-001	11.00	770,959	A	11.00	770,959	A		A		2000-001
	(11.00)	(1,132,230)	W	(11.00)	(1,132,230)	W		W		
C PC FU	EGISLATIVE ADJUST! CHANGE MEANS OF F OSITIONS AND FUND UNDS FOR THE HAZA ESPONSE OFFICE (HT	FINANCING FOI S FROM REVOI IRD EVALUATI	LVING I	FUNDS TO	O GENERAL	1)				
***	*******	******	*****	*****	******	*****	************	*******	*********	*****

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) TEMPORARY TOXICOLOGIST (#110493; -78,984W/82,140A)
- (1) TOXICOLOGIST SR26 (#103503; -78,984W/82,140A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#110214; -55.500W/62.424A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#118068; -37,632W/49,308A)
- (1) SECRETARY II SR14 (#44011; -39,480W/42,684A)
- (1) PLANNER V SR24 (#46283; -64,920W/73,032A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48057; -
- 55,500W/62,424A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48058; -60,024W/67,512A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#48059; -42,132W/49,308A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#52074; -73,044W/75,960A)
- (1) ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#52075; -62,424W/70,188A)
- (1) OFFICE ASSISTANT III SR08 (#52076; -31,212W/27,768A)

PERSONAL SERVICES COLLECTIVE BARGAINING (26,071A)

FRINGE BENEFITS (-334,314W)

ADJUSTMENT TO PERSONAL SERVICES OR OTHER CURRENT EXPENSES (-118,080W)

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
EQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
001-001							2001-0
J01-001	(3.00)	(660,013) W	(3.00) (660,013) W		W		2001-0
FU FU	` '	ARY POSITIONS AND (ARD EVALUATION AN					
	`	*	**********	***********	*********	********	*****
***	*******	*		************	************	**********	*****
*** FF I (2 #9	ROM ENVIRONMENT DETAIL OF LEGISLAT TEMPORARY ENVII 90054H; -45,576 EACH	CAL RESPONSE REVOL TIVE ADJUSTMENT: RONMENTAL HEALTH		*************	************	***********	******

3000-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: ENE ENERGY AND ENVIRONMENT

	HB500 HD1 SD1 C	CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

3000-001

(213,182) W

(213,182) W

LEGISLATIVE ADJUSTMENT:

REDUCE ENVIRONMENTAL RESPONSE REVOLVING FUND CEILING.

FROM ENVIRONMENTAL RESPONSE REVOLVING FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (-213,182)

11.00	3,451,858	A	11.00	2,299,772	A	TOTAL CHANGES BY MOF		2,680,899	A		1,528,813	A
	123,631	N		178,754	N			123,631	N		178,754	N
(14.00)	(1,888,608)	W	(14.00)	(1,847,102)	W			116,817	W		158,323	W
2.00	210,827	P	2.00	21,358	P		2.00	210,827	P	2.00	21,358	P
(1.00)	1,897,708		(1.00)	652,782		TOTAL CHANGES	2.00	3,132,174		2.00	1,887,248	
21.00	4,695,474	A	21.00	3,543,388	A	BUDGET TOTALS BY MOF	10.00	3,924,515	A	10.00	2,772,429	A
0.50	48,271	В	0.50	48,271	В		0.50	48,271	В	0.50	48,271	В
5.50	703,251	N	5.50	758,374	N		5.50	703,251	N	5.50	758,374	N
12.00	2,240,067	W	12.00	2,281,573	W		26.00	4,245,492	W	26.00	4,286,998	W
11.00	2,606,686	P	11.00	2,417,217	P	_	11.00	2,606,686	P	11.00	2,417,217	P
50.00	10,293,749		50.00	9,048,823		TOTAL BUDGET	53.00	11,528,215		53.00	10,283,289	

Program ID HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

Subject Committee: ENE

	I	HB500 HD1 SD1 CD	1				EX	ECUTIVE BUDGET	REQUEST			
SEQ# EXPLAN	IATION	FY 2016	I	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
	5.00	344,488 A	5.00	344,488	A		5.00	344,488 A	5.00	344,488	A	
	5.00	344,488	5.00	344,488			5.00	344,488	5.00	344,488		
- 1												-
*****	*******	*******	*****	******	*****	*******	******	******	******	*******	*****	
ENHANCI STATE BY	ING THE NATUR Y STIMULATINO OF GOVERNME	N RESTORING, PRO RAL PHYSICAL EN G, EXPANDING, AN ENTAL AGENCIES,	VIRONMENT D COORDIN	OF THE ATING)	ENHANCING TI STATE BY STIM	HE NATURA IULATING,	RESTORING, PROT AL PHYSICAL ENVII EXPANDING, AND NTAL AGENCIES, IN	RONMENT O COORDINAT	F THE TING		
4-001		29,094 A		38,469	A			29,094 A		38,469	A	4-00
	; /38,469A)	EP: ECTIVE BARGAINI	`	,	*****	EXECUTIVE BU ADD FUNDS F (/29,094A; /38,46	OR COLLEG	P: CTIVE BARGAININC	·	·	****	
LEGISLA?	TURE CONCURS	S.										
		29,094 A		38,469	А ТОТА	L CHANGES BY MOF		29,094 A		38,469	A	
	0.00	29,094	0.00	38,469	T	OTAL CHANGES	0.00	29,094	0.00	38,469		
	5.00	373,582 A	5.00	382,957	A BUDG	ET TOTALS BY MOF	5.00	373,582 A	5.00	382,957	A	
	5.00	373,582	5.00	382,957	T	OTAL BUDGET	5.00	373,582	5.00	382,957		

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

HEALTH

		HB500 HD1 SD1	CD1			E	XECUTIVE BUDGE	T REQUEST	1		
Q# EXPLAN	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017		SEQ#
	5.74	7,651,402 A	A 5.74	7,651,402 A		5.74	7,651,402 A	5.74	7,651,402	A	
	8.26	6,905,707 N	N 8.26	6,905,707 N		8.26	6,905,707 N	8.26	6,905,707	N	
	0.00	1,015,697 F	0.00	1,015,697 P	<u> </u>	0.00	1,015,697 P	0.00	1,015,697	P	
	14.00	15,572,806	14.00	15,572,806	_	14.00	15,572,806	14.00	15,572,806		
- 1											-
******	*******	*******	*******	********	********	******	********	******	******	*****	k
EXTENT BY ASSU SYSTEM	POSSIBLE, HE RING AN ACC OF SERVICES	E PERSONS TO L ALTHY, DIGNIFII ESSIBLE, RESPOI THROUGH ADVO ARCH AND EVAI	ED AND INDEP NSIVE, AND CO OCACY, PLANN	ENDENT LIVES OMPREHENSIVE	EXTENT POSSI BY ASSURING SYSTEM OF SE	BLE, HEA AN ACCES RVICES T	PERSONS TO LIVE, LTHY, DIGNIFIED AI SSIBLE, RESPONSIVI HROUGH ADVOCAC RCH AND EVALUAT	ND INDEPEN E, AND COM Y, PLANNIN	NDENT LIVES IPREHENSIVE		
4-001		32,966 <i>A</i>		45,494 A 139.996 N			32,966 A 103,396 N		45,494 139,996		4-0
ADD FU (/32,966A (/103,3961	; /45,494A) N; /139,996N)	REP: LECTIVE BARGA	INING COSTS ((/32,966A; /45,49 (/103,396N; /139	OR COLLI 94A) ,996N)	, , , , , , , , , , , , , , , , , , , ,	·	ГН904/АЈ).		k
LEGISLA	TURE CONCU	RS.									
6-001		(310,000) A	A	(310,000) A			(310,000) A		(310,000)	A	6-0
REDUCI	E FUNDS FOR I	PREP: NON-RECURRING	G COSTS (HTH9	004/AJ).	EXECUTIVE BU REDUCE FUNI (/-310.000A: /-31	DS FOR NO	EP: ON-RECURRING COS	STS (HTH904	/AJ).		

Program ID HTH904

HTH904 EXECUT

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00)1			1			70-001
		47,937 N	47,937 N		47,937 N	47,937 N	Ī
		(43,411) P	(336,887) P		(43,411) P	(336,887) P	
	FEDERAL FUNDS FO (/47,937N; /47,937N) (/-43,411P; /-336,887P ***********************************	F FINANCING FROM OTHE OR EXECUTIVE OFFICE ON .)	F: 90,696P) 98,112P) 17: -130,779P) -107,837P; FY17: -	FEDERAL FUNDS FO (/47,937N; /47,937N) (/-43,411P; /-336,887F ***********************************	OF FINANCING FROM OTHER OR EXECUTIVE OFFICE ON A P)	CGING (HTH904/AJ). (2) (3) (4) (7) (7) (7) (7) (107,837P; FY17: -	***
210-00)1				4,145,695 A	4,145,695 A	210-001
	GOVERNOR'S MESSA	AGE (2/10/15):		GOVERNOR'S MESS	AGE (2/10/15):		
		UPUNA CARE (HTH904/AJ).			KUPUNA CARE (HTH904/AJ).		
	**************	*************	**************	*************	*************	*************	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER KUPUNA CARE (4,1	_		

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-002					2.00 937,600 A	2.00 846,485	A 210-00
	RESOURCE CENTERS (2.00/937,600A; 2.00/84	AND FUNDS FOR THE AS PROJECT COORDINAT		1 1	S AND FUNDS FOR THE ARS PROJECT COORDINAT		***
	LEGISLATURE DOES	NOT CONCUR.		SPECIALIST SR22 (# (1) PROGRAM SPEC COMMUNITY LIVIN 23,700; FY17: 47,400 MANAGEMENT INF (85,000) CITY & COUNTY OF COUNTY OF MAULO CENTER (285,000) COUNTY OF KAUALO CENTER (FY16: 182, COUNTY OF HAWA	PIALIST IV (AGING) LONG 196813H; FY16: 23,700; FY PIALIST IV (AGING) LONG IG PROGRAM SPECIALIS ORMATION SYSTEM (HAS F HONOLULU IMPLEMENT OPERATING AGING AND I OPERATING AGING AND 1,600; FY17: 91,485) II IMPLEMENTATION (28) E EMPLOYEE SERVICES (20)	G-TERM CARE ST SR22 (#96814H; FY16: ARMONY LICENSING) NTATION (100,000) DISABILITY RESOURCE D DISABILITY RESOURCE	
4000-001		100,000 A					4000-00
	PURSUANT TO CHAF CATHOLIC CHARITIE	THER CURRENT EXPEN PTER 42F, HAWAII REVI ES HAWAII.		*******	********	********	***

Program ID HTH904

ITH904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: HTH

HEALTH

		HB500 HD1 SD1	1 CD1			EX	XECUTIVE BUDGE	Γ REQUEST	•	
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ#
4001-00	1	100,000	Δ		1					4001-00
+001-00		,	A							4001-00
	ADD FUNDS FOR OT A GRANT PURSUANT TO HOSPICE OF HILO.	HER CURRENT EX TO CHAPTER 42F	, HAWAII REVIS	-	******	*******	******	*****	******	****
4002-00	1	50,000	A							4002-00
	ADD FUNDS FOR OT			•						
	A GRANT PURSUANT TO MOILIILI COMMUN	NITY CENTER.			******	******	********	******	*******	****
4003-00	TO MOILIILI COMMUI	NITY CENTER.	******		*******	******	*******	******	*******	4003-00
4003-00	TO MOILIILI COMMUI	STY CENTER. 55,000 MENT: CURRENT EXPEN CHAPTER 42F, H	A ISES AND EQUII IAWAII REVISE C.	PMENT AS A D STATUTES,			*******			4003-00
4003-00	TO MOILIILI COMMUN **********************************	STATE CENTER. 55,000 MENT: CURRENT EXPEN CHAPTER 42F, H	A ISES AND EQUII HAWAII REVISE C.	PMENT AS A D STATUTES,	******	*****	*******	*****	******	4003-00 ******
4003-00	TO MOILIILI COMMUN **********************************	STY CENTER. 55,000 MENT: CURRENT EXPEN CHAPTER 42F, H	A ISES AND EQUII HAWAII REVISE C.	PMENT AS A D STATUTES,	A TOTAL CHANGES BY MOF					4003-00
4003-00	TO MOILIILI COMMUN **********************************	55,000 A SMENT: CURRENT EXPEN O CHAPTER 42F, H NITY CENTER, INC	A ISES AND EQUII HAWAII REVISE C. ***********************************	PMENT AS A .D STATUTES,	A TOTAL CHANGES BY MOF	*****	4,806,261 A	*****	4,727,674	4003-00
4003-00	TO MOILIILI COMMUN **********************************	55,000 A MENT: CURRENT EXPEN O CHAPTER 42F, H NITY CENTER, INC	A ISES AND EQUII HAWAII REVISE C. ***********************************	PMENT AS A and STATUTES, (264,506) 187,933	A TOTAL CHANGES BY MOF	*****	4,806,261 A 151,333 N	*****	4,727,674 187,933	4003-00
4003-00	TO MOILIILI COMMUNE ************************************	55,000 A SMENT: CURRENT EXPEN O CHAPTER 42F, H NITY CENTER, INC. 27,966 A 151,333 I (43,411) I	A ISES AND EQUII HAWAII REVISE C. A N P 0.00	(264,506) 187,933 (336,887) (413,460)	A TOTAL CHANGES BY MOF	2.00	4,806,261 A 151,333 N (43,411) P	2.00	4,727,674 187,933 (336,887)	4003-00
4003-00	TO MOILIILI COMMUNE ************************************	55,000 A MENT: CURRENT EXPEN O CHAPTER 42F, H NITY CENTER, INC 27,966 A 151,333 I (43,411) I 135,888	A ISES AND EQUII HAWAII REVISE C. A N P 0.00 A 5.74	(264,506) 187,933 (336,887) (413,460)	A TOTAL CHANGES BY MOF N P TOTAL CHANGES A BUDGET TOTALS BY MOF	2.00	4,806,261 A 151,333 N (43,411) P 4,914,183	2.00	4,727,674 187,933 (336,887) 4,578,720	4003-00
4003-00	TO MOILIILI COMMUN **********************************	27,966 A 151,333 I (43,411) I 135,888 7,679,368	A ISES AND EQUII HAWAII REVISE C. A N P 0.00 A 5.74 N 8.26	PMENT AS A D STATUTES, (264,506) 187,933 (336,887) (413,460) 7,386,896	A TOTAL CHANGES BY MOF N P TOTAL CHANGES A BUDGET TOTALS BY MOF N	2.00 2.00 7.74	4,806,261 A 151,333 N (43,411) P 4,914,183 12,457,663 A	2.00 	4,727,674 187,933 (336,887) 4,578,720 12,379,076	4003-00 ***** A N P A N

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HTH

HEALTH

	I	HB500 HD1 SI	01 CD	1			EX	ECUTIVE BUDGE	T REQUEST			
Q# EXPLAN	ATION	FY 2016		F	Y 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
	1.50	218,048	A	1.50	218,048 A		1.50	218,048 A	1.50	218,048	A	
	6.50	478,797	N	6.50	478,797 N		6.50	478,797 N	6.50	478,797	N	
	8.00	696,845		8.00	696,845		8.00	696,845	8.00	696,845		
- 1												-
*******	*******	*******	*****	:******	*******	***********	*******	*********	******	******	*****	
DISABILI	VE: TO ASSURE TIES AND THEIR VE ACCESS TO, O	R FAMILIES F CULTURALLY ASSISTANCE	ARTIC COM AND C	CIPATE IN THIPETENT SER	HE DESIGN OF, RVICES, TIES THAT	DISABILITIES A AND HAVE ACC SUPPORTS AND	ND THEIR CESS TO, C OTHER A EPENDENC	THAT INDIVIDUALS FAMILIES PARTIC ULTURALLY COMI SSISTANCE AND O E, PRODUCTIVITY MMUNITY.	IPATE IN THE PETENT SERV PPORTUNITE	E DESIGN OF, VICES, ES THAT		
SUPPORT PROMOT	E INDEPENDENCE INTO THE CO	,										
SUPPORT PROMOT	E INDEPENDEN	,	A		11,066 A			8,656 A		11,066		4-0
SUPPORT PROMOTI INCLUSIO	E INDEPENDEN	OMMUNITY.			11,066 A 74,971 N			8,656 A 55,058 N		11,066 74,971		4-0

226,704 A

533,855 N

760,559

1.50

6.50

8.00

1.50

6.50

8.00

287,207 A

553,768 N

840,975

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: HTH H

HEALTH

1.50

6.50 8.00 226,704 A

533,855 N

760,559

1.50

6.50

8.00

		HB500 HD1 S	D1 CD1				EXI	ECUTIVE BUDG	ET REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	F	TY 2016	FY	2017		SEQ#
• • • • • • • • • • • • • • • • • • • •						1				5 0.000		210.0
210-00	1									58,093	A	210-0
	GOVERNOR'S MESSA	AGE (2/10/15):				GOVERNOR'S N	IESSAGE (2/	/10/15):				
	ADD FUNDS FOR R	ELOCATION OF T	THE DEVELOPME	NTAL		ADD FUNDS F	OR RELOCA	ATION OF THE DE	EVELOPMENTA	AL		
	DISABILITIES COUN	CIL TO THE KAM	IAMALU BUILDIN	G (HTH905/AH	I).	DISABILITIES (COUNCIL TO	THE KAMAMAI	LU BUILDING (HTH905/AH).		
	(/A; /58,093A)					(/A; /58,093A)						
	********	*******	********	************	******	*** **********	*********	********	********	***********	*****	
	LEGISLATURE DOES	NOT CONCUR.				DETAIL OF GO	VERNOR'S	REQUEST:				
						MOVING EXPE						
	SEE HTH907 SEQ. NO	0. 3000-001.				TELECOM COS						
						DISPOSAL OF C						
						MODULAR PAN	EL SYSTEM	1 (45,000)				
						\$58,093 NON-RI	CURRING.					
		8,656	A	11,066	АТ	TOTAL CHANGES BY MOF		8,656 A		69,159	A	
		55,058	N	74,971	N			55,058 N		74,971	N	
	0.00	63,714	0.00	86,037	_	TOTAL CHANGES	0.00	63,714	0.00	144,130		

229,114 A BUDGET TOTALS BY MOF

TOTAL BUDGET

553,768 N

782,882

Program ID HTH906

906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: HTH

HEALTH

]	HB500 HD1 SI	O1 CI) 1					EX	ECUTIVE BUD	GET	REQUEST			
SEQ#	EXPLANAT	TON	FY 2016		F	Y 2017			EXPLANATION	[]	FY 2016		FY	2017		SEQ#
		6.00 0.00	484,429 114,000		6.00 0.00	484,429 114,000				6.00 0.00	484,429 A 114,000 B		6.00 0.00	484,429 114,000		
	- -	6.00	598,429		6.00	598,429			- -	6.00	598,429		6.00	598,429		
-	1															-
	**********	*******	********	*****	*******	******	****	****	**********	*******	********	*****	******	*******	*****	
	DEVELOPMI AND FACILI	ENT AND IM TIES PLAN F QUAL ACCE	VIDERS OF HE IPLEMENTATI FOR THE STATE SSS TO QUALIT	ON C	OF A HEALTH HAWAII WHI	SERVICES ICH WILL			DEVELOPMEN AND FACILITI	IT AND IMPI ES PLAN FO UAL ACCESS	DERS OF HEALT LEMENTATION R THE STATE O S TO QUALITY I	OF A	A HEALTH SE AWAII WHICH	H WILL		
4-00)1		47,471	A		65,337	A				47,471	A		65,337	A	4-0
	(/47,471A; /65	S FOR COLL 5,337A)	REP: .ECTIVE BARC		`	,	****	****	(/47,471A; /65,3	FOR COLLEG (37A)	P: CTIVE BARGAIN		`	ŕ	*****	
	LEGISLATUI	RE CONCUR	S.													
			47,471	A		65,337	A	TOTAI	CHANGES BY MOF		47,471	A		65,337	A	
	-	0.00	47,471		0.00	65,337		TO	OTAL CHANGES	0.00	47,471		0.00	65,337		
	-	6.00	531,900	A	6.00	549,766	A	BUDGI	ET TOTALS BY MOF	6.00	531,900	A	6.00	549,766	Α	
	-	0.00	114,000	В	0.00	114,000	В			0.00	114,000	В	0.00	114,000	В	
		6.00	645,900		6.00	663,766		T	OTAL BUDGET	6.00	645,900		6.00	663,766		

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

			HB500 HD1 SD1 C	D1			E	XECUTIVE BUDGI	ET REQUEST		
SEQ#	EXPLANATIO	N	FY 2016		FY 2017	EXPLANATION	1	FY 2016	FY	Y 2017	SEQ
]	119.50 0.00	9,057,929 A 845,816 P	119.50 0.00	9,057,929 A 845,816 P		119.50 0.00	9,057,929 A 845,816 P	119.50 0.00	9,057,929 845,816	
		119.50	9,903,745	119.50	9,903,745	_	119.50	9,903,745	119.50	9,903,745	
-	1										
	********	******	********	******	********	*********	******	*********	*******	*******	****
	EFFICIENCY OF PLANNING, FOR	F OVERAI RMULAT	CE PROGRAM EFF LL DEPARTMENTA ING POLICIES, DIF ROVIDING OTHER	AL FUNCTION RECTING OPE	NS BY ERATIONS AND	EFFICIENCY (PLANNING, FO	OF OVERAL ORMULATI	E PROGRAM EFFEO L DEPARTMENTAI NG POLICIES, DIRE OVIDING OTHER A	L FUNCTIONS CTING OPER	BY ATIONS AND	
4-00)1		640,944 A		819,749 A			640,944 A		819,749	A 4-
	(/640,944A; /819	OR COLL ,749A)	ECTIVE BARGAIN		*******	(/640,944A; /81	FOR COLLI 9,749A)	EP: ECTIVE BARGAININ		******	****
	LEGISLATURE	CONCUR	S.								
6-00)1		(881,714) A		(881,714) A			(881,714) A		(881,714)	A 6-
		DS FOR N	REP: ON-RECURRING (COSTS.			NDS FOR NO	EP: ON-RECURRING CC	STS.		
	(/-881.714A: /-88	31,714A)				(/-881,714A; /-8	881,714A)				

Program ID HTH907

TH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: HTH

HEALTH

		B500 HD1 SD1 CD1	1			EXE	CUTIVE BUD	GET REQUEST			
SEQ# EXPLAN.	ATION I	FY 2016	F	Y 2017	EXPLANATION	F	Y 2016	FY	2017		SEQ#
	1.00 /E REQUEST:	59,303 A ON AND FUNDS FF	1.00	59,303 A	EXECUTIVE REC	_	59,303 <i>A</i>	A 1.00 FROM OFFICE O	59,303 DE PROGRAM		20-00
IMPROVE	MENT AND EXC 3 POLICY AND F	ELLENCE (HTH495 PROGRAM DEVELO	5/HC) TO OFF	FICE OF	IMPROVEMENT PLANNING POLI REORGANIZATIO	AND EXCE CY AND PR	LLENCE (HTH	195/HC) TO OFFIC	CE OF		
,	3A; 1.00/59,303A) ********	******	*******	(1.00/59,303A; 1.0	0/59,303A) ********	******	*******	*******	*****	
LEGISLAT	URE CONCURS.				DETAIL OF GOV (1) PROGRAM SF		,	H: 62.424)			
DETAIL (OF GOVERNOR'S	S REQUEST:			TURNOVER SAV			,,			
(1) PROGR	AM SPECIALIST R SAVINGS (-3,1	TV SR24 (#90270H;	62,424)		SEE HTH495 SEQ						

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						100-00
		647,244 P	647,244 P		647,244 P	647,244 P	
	· /	RY POSITIONS AND FUNDS I'H SERVICES BLOCK GRAN		1 1	RY POSITIONS AND FUNDS I TH SERVICES BLOCK GRAN		**
	(2) TEMPORARY PRO 62,112 EACH) (1) TEMPORARY EPII FRINGE BENEFITS (1 OFFICE SUPPLIES (8,	NOR'S REQUEST: COUNTANT III SR20 (#96821 DGRAM SPECIALIST IV SR22 DEMIOLOGIST I (#96824H; 6 25,337) ,000) VICES (FY16: 266,875; FY17:	2 (#96822H, #96823H; 9,876)	(2) TEMPORARY PRO 62,112 EACH) (1) TEMPORARY EPP FRINGE BENEFITS (OFFICE SUPPLIES (8	COUNTANT III SR20 (#968211) DGRAM SPECIALIST IV SR22 DEMIOLOGIST I (#96824H; 6 125,337) ,000) EVICES (FY16: 266,875; FY17:	2 (#96822H, #96823H; 9,876)	
	\$6,000 NON-RECURR			1			
210-00	GOVERNOR'S MESSA ADD FUNDS FOR AN THE MAUI DISTRICT	N INFORMATION TECHNOL HEALTH OFFICE (HTH907/		THE MAUI DISTRIC	23,768 A AGE (2/10/15): N INFORMATION TECHNOL THEALTH OFFICE (HTH907/A	AM).	210-00
			HNOLOGY SPECIALIST		NOR'S REQUEST: ES FOR INFORMATION TECH Y16: 23,768; FY17: 25,434)	INOLOGY SPECIALIST	

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)2					2,409,800 A	210-00
	BUILDING LEASE RE	HE ARMY AND AIR FOR ENT (HTH907/AB).	CE EXCHANGE SERVICE	BUILDING LEASE R	THE ARMY AND AIR FO RENT (HTH907/AB).	RCE EXCHANGE SERVICE	**
	LEGISLATURE DOES	NOT CONCUR.		DEVELOPMENTAL	RNOR'S REQUEST: OMMUNICATION ACCE DISABILITY COUNCIL (MANAGEMENT DIVISIO	78,800)	
1100-00)2	800,000 A	800,000 A				1100-002
	LEGISLATIVE ADJU ADD FUNDS FOR VA	CATION PAYOUT.	***********	*******	**********	******	*
	LEGISLATIVE ADJUS						

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	1		45,000 A 207,000 B				3000-00
	COMMUNICATION A DISABILITIES COUNC	ELOCATION OF THE DI CCESS BOARD AND DI CIL TO THE KAMAMAI	EVELOPMENTAL	**********	************	***********	**
	FROM DISABILITY A FUND.	ND COMMUNICATION	ACCESS BOARD SPECIAL				
		ATIVE ADJUSTMENT: RE (45,000A/207,000B)					
	\$45,000A AND \$207,00	00B NON-RECURRING.					
	SEE HTH520 SEQ. NO	. 210-001 AND HTH905	SEQ. NO. 210-001.				
4000-00	1	155,770 A					4000-00
	A GRANT PURSUANT TO PROJECT VISION	THER CURRENT EXPEN TO CHAPTER 42F, HA HAWAII.	ISES AND EQUIPMENT AS WAII REVISED STATUTES,	*************	********************	*************	**

Program ID HTH907

ΓH907 GENERAL ADMINISTRATION

Structure #: 050504000000

		HB500 HD1 S	D1 C	D1				E	XECUTIVE BUI)GE	T REQUEST		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017	SEQ #
	1.00	798,071	A	1.00	867,772	A	TOTAL CHANGES BY MOF	1.00	(157,699)	A	1.00	2,432,572	A
					207,000	В							
		647,244	P		647,244	P			647,244	P		647,244	P
	1.00	1,445,315		1.00	1,722,016		TOTAL CHANGES	1.00	489,545		1.00	3,079,816	
	120.50	9,856,000	A	120.50	9,925,701	A	BUDGET TOTALS BY MOF	120.50	8,900,230	A	120.50	11,490,501	A
				0.00	207,000	В							
	0.00	1,493,060	P	0.00	1,493,060	P		0.00	1,493,060	P	0.00	1,493,060	P
	120.50	11,349,060		120.50	11,625,761		TOTAL BUDGET	120.50	10,393,290		120.50	12,983,561	

Program ID HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: HTH

HEALTH

]	HB500 HD1 SD1 C	D1				EX	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATIO	N	FY 2016	I	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		3.00	312,228 A	3.00	312,228	A	,	3.00	312,228 A	3.00	312,228	A	
		3.00	312,228	3.00	312,228		_	3.00	312,228	3.00	312,228		
-	1								· · · · · · · · · · · · · · · · · · ·				
	*******	******	**********	******	******	****	**** **********	******	*******	*******	******	*****	:
			S THE LANGUAG						THE LANGUAGE N				
			ERSONS (LEP) AN NT SERVICES. PR						RSONS (LEP) AND I T SERVICES. PROC				
			PROFICIENT PERS						ROFICIENT PERSON				
			COORDINATION A AND STATE-FUNI				, -		OORDINATION ANI ND STATE-FUNDEI				
	ASSISTANCE I	OSIAIL	AND STATE-FUND	DED AGENCIE			ASSISTANCE I	OSIAILA	ND STATE-FUNDER	D'AGENCIES.			
4-00)1		4,874 A		7,098	A			4,874 A		7,098	A	4-0
	EXECUTIVE BU						EXECUTIVE BU						
	ADD FUNDS F		ECTIVE BARGAIN	ING COSTS (F	HTH908/AR).		ADD FUNDS F (/4.874A: /7.098		CTIVE BARGAININ	G COSTS (HT	H908/AR).		
	()	,	******	******	*******	****	() , , . ,	,	*******	******	*******	*****	
	LEGISLATURE	CONCLID	2										
	LEGISLATURE	CONCOR	.										
			4,874 A		7,098	A	TOTAL CHANGES BY MOF		4,874 A		7,098	A	
		0.00	4,874	0.00	7,098		TOTAL CHANGES	0.00	4,874	0.00	7,098		
		3.00	317.102 A	3.00	319.326	A	BUDGET TOTALS BY MOF	3.00	317.102 A	3.00	319,326	Δ	
		5.00	317,102 11	2.00	017,020			5.00	317,102 11	3.00	317,320	11	

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

		HB500 HD1 S	D1 CI	D1				E	EXECUTIVE BU	J DGE	T REQUEST	Γ		
E Q #	EXPLANATION	FY 2016	FY 2017			EXPLANATION	1	FY 2016		FY 2017			SEQ#	
	0.20	301,259	A	0.20	301,259	A		0.20	301,259	A	0.20	301,259	A	
	0.00	5,940,010	В	0.00	5,940,010	В		0.00	5,940,010	В	0.00	5,940,010	В	
	112.80	14,315,000	N	112.80	14,315,000	N		112.80	14,315,000	N	112.80	14,315,000	N	
	0.00	1,505,580	U	0.00	1,505,580	U		0.00	1,505,580	U	0.00	1,505,580	U	
	0.00	1,640,000	P	0.00	1,640,000	P		0.00	1,640,000	P	0.00	1,640,000	P	
	113.00	23,701,849		113.00	23,701,849		_	113.00	23,701,849		113.00	23,701,849		
- 1														- 1
	********											******		
	OBJECTIVE: TO PLAN	·		,			OBJECTIVE: T	,	,		*			
(CUSTOMER-DRIVEN S	STATEWIDE WO	RKFO	ORCE DEVE	LOPMENT		CUSTOMER-D	RIVEN STA	ATEWIDE WOR	KFOR	ČE DEVELO	OPMENT		
:	CUSTOMER-DRIVEN SYSTEM THAT DELIV	STATEWIDE WO ERS EMPLOYMI	RKFO ENT A	ORCE DEVE AND TRAINI	LOPMENT		CUSTOMER-D SYSTEM THAT	RIVEN STA T DELIVER	ATEWIDE WOR S EMPLOYMEN	KFOR NT AN	CE DEVELO	OPMENT		
:	CUSTOMER-DRIVEN S	STATEWIDE WO ERS EMPLOYMI	RKFO ENT A	ORCE DEVE AND TRAINI	LOPMENT		CUSTOMER-D	RIVEN STA T DELIVER	ATEWIDE WOR S EMPLOYMEN	KFOR NT AN	CE DEVELO	OPMENT		
:	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS,	STATEWIDE WO ERS EMPLOYMI	RKF(ENT A D IND	ORCE DEVE AND TRAINI	LOPMENT	A	CUSTOMER-D SYSTEM THAT	RIVEN STA T DELIVER	ATEWIDE WOR S EMPLOYMEN	KFOR NT AN INDUS	CE DEVELO	OPMENT	A	4-001
	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS,	STATEWIDE WO ERS EMPLOYMI WORKERS, AND	RKFO ENT A D IND A	ORCE DEVE AND TRAINI	LOPMENT ING SERVICES		CUSTOMER-D SYSTEM THAT	RIVEN STA T DELIVER	ATEWIDE WOR S EMPLOYMEN ORKERS, AND	KFOR NT AN INDUS A	CE DEVELO	OPMENT G SERVICES		4-001
	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS,	STATEWIDE WO ERS EMPLOYMI WORKERS, ANI 1,292	ORKFO ENT A D IND A N	ORCE DEVE AND TRAINI	LOPMENT ING SERVICES 1,704	N	CUSTOMER-D SYSTEM THAT	RIVEN STA T DELIVER	ATEWIDE WOR S EMPLOYMEN DRKERS, AND	KFOR NT AN INDUS A N	CE DEVELO	DPMENT G SERVICES 1,704	N	4-001
4-001	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS,	TATEWIDE WO ERS EMPLOYMI WORKERS, AND 1,292 426,622 48,295	ORKFO ENT A D IND A N	ORCE DEVE AND TRAINI	LOPMENT ING SERVICES 1,704 562,568	N	CUSTOMER-D SYSTEM THAT	RIVEN STA I DELIVER CANTS, WO	1,292 426,622 48,295	KFOR NT AN INDUS A N	CE DEVELO	DPMENT G SERVICES 1,704 562,568	N	4-001
4-001	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS,	TATEWIDE WO ERS EMPLOYMI WORKERS, ANI 1,292 426,622 48,295 PREP:	ORKFO ENT A O IND A N U	ORCE DEVE AND TRAINI USTRIES.	LOPMENT ING SERVICES 1,704 562,568	N	CUSTOMER-D SYSTEM THAT TO JOB APPLIC	RIVEN STA F DELIVER CANTS, WO	1,292 426,622 48,295	KFOR NT AN INDUS A N U	CE DEVELC ID TRAININ STRIES.	DPMENT G SERVICES 1,704 562,568	N	4-001
4-001	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS,	TATEWIDE WO ERS EMPLOYMI WORKERS, ANI 1,292 426,622 48,295 PREP:	ORKFO ENT A O IND A N U	ORCE DEVE AND TRAINI USTRIES.	LOPMENT ING SERVICES 1,704 562,568	N	CUSTOMER-D SYSTEM THAT TO JOB APPLIC	ERIVEN STA T DELIVER CANTS, WO SUDGET PR FOR COLL	1,292 426,622 48,295	KFOR NT AN INDUS A N U	CE DEVELC ID TRAININ STRIES.	DPMENT G SERVICES 1,704 562,568	N	4-001
4-001	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS, EXECUTIVE BUDGET ADD FUNDS FOR CO	TATEWIDE WO ERS EMPLOYMI WORKERS, ANI 1,292 426,622 48,295 PREP:	ORKFO ENT A O IND A N U	ORCE DEVE AND TRAINI USTRIES.	LOPMENT ING SERVICES 1,704 562,568	N	CUSTOMER-D SYSTEM THAT TO JOB APPLIE EXECUTIVE B ADD FUNDS	ERIVEN STA F DELIVER CANTS, WO SUDGET PR FOR COLL	1,292 426,622 48,295	KFOR NT AN INDUS A N U	CE DEVELC ID TRAININ STRIES.	DPMENT G SERVICES 1,704 562,568	N	4-001
4-001	CUSTOMER-DRIVEN SYSTEM THAT DELIV TO JOB APPLICANTS, EXECUTIVE BUDGET ADD FUNDS FOR CO (/1,292A; /1,704A)	TATEWIDE WO ERS EMPLOYMI WORKERS, ANI 1,292 426,622 48,295 PREP:	ORKFO ENT A O IND A N U	ORCE DEVE AND TRAINI USTRIES.	LOPMENT ING SERVICES 1,704 562,568	N	CUSTOMER-D SYSTEM THAT TO JOB APPLIE EXECUTIVE B ADD FUNDS (/1,292A; /1,704	EUDGET PR FOR COLL (4A) (2,568N)	1,292 426,622 48,295	KFOR NT AN INDUS A N U	CE DEVELC ID TRAININ STRIES.	DPMENT G SERVICES 1,704 562,568	N	4-001

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL JUDICIARY AND LABOR

HB500 HD	SD1 CD1		EX	ECUTIVE BU	JDGET	REQUEST			
SEQ# EXPLANATION FY 2016	FY 2017	EXPLANATION		FY 2016		FY	2017		SEQ#
		I							
20-001		1	0.10	12,322		0.10	12,560		20-0
			0.90	1,042,194		0.90	1,055,639		
				600,000	Р		600,000	P	
EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION, (2) TI FUNDS FROM WORKFORCE DEVEL WORKFORCE DEVELOPMENT PRO ID CONSOLIDATION.	OPMENT COUNCIL (LBR135/IA) TO	EXECUTIVE REQU TRANSFER-IN (1) FUNDS FROM WOI WORKFORCE DEV ID CONSOLIDATIO	POSITION RKFORO ELOPM	E DEVELOPM	MENT (COUNCIL (L	BR135/IA) TO		
(0.10/12,322A; 0.10/12,560A) (0.90/1,042,194N; 0.90/1,055,639N) (/600,000P; /600,000P)		(0.10/12,322A; 0.10/ (0.90/1,042,194N; 0.90/0,000P; /600,000P; /600,000P	(12,560A) 90/1,055						
		(.10) EXECUTIVE D (.90) EXECUTIVE D (.90) EXECUTIVE D (.2) TEMPORARY E 52,200N; FY17: 54,0 FRINGE BENEFITS ADMINISTRATIVE TELEPHONE (2,060 RENTAL EQUIPME MISCELLANEOUS SERVICES ON A FE REPAIRS AND MAI OFFICE SUPPLIES DUES AND SUBSCI POSTAGE AND PRI ADVERTISING (1,5 CAR MILEAGE (300 TRANSPORTATION SUBSISTENCE ALL HIRE OF PASSENG OTHER TRAVEL (2 RENTAL OF BUILD	DIRECTO MPLOY: 030N EAG (FY16: 9 2 ADJUS' 0A/2,9251 ENT (752 (37A/28) EE (125A INTENA (6,550N) RIPTION INTING (500N) N (21,580 LOWANG EER CAR	OR (#100278; FMENT ANALY CH) 97,536N; FY17 FMENT (FY16 N) A) BN) \(\)\(107,879N\) NCE - EQUIPPORT \(\)\(12,195N\) ON) CE (15,200N) S (2,000N)	FY16: 83 YST IV 7: 100,53 5: 102,67	3,169N; FY1' (#30364, #37 53N) 74N; FY17: 1	7: 85,311N) 700; FY16: 07,300N)		

OTHER GRANT-IN-AID (456,216N/600,000P)

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL

		HB500 HD1 S	D1 CD	1				EX	ECUTIVE BUI	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
							CONFERENCE	SCHOLARS	HIP (4,330N)					
							SEE LBR135 SE	Q. NO. 20-0	01.					
000-00)1 1.0	00 450,000	A	1.00	450,000	A				A				1000-00
	ADD (1) POSITION (LBR111) TO PROVI IMPLEMENTATION AND OPPORTUNITY ************************************	DE LEADERSHIP A OF THE FEDERAL Y ACT. ************************************	AND FI WOR	LEXIBILITY KFORCE IN	FOR THE NOVATION	****	****	*****	*********	****	******	*******	*****	
	\$450,000 NON-RECU		,											
		JRRING.		1.00	451.704	A	TOTAL CHANGES BY MOF	0.10	13.614		0.10	14.264	A	
	\$450,000 NON-RECU	JRRING.	A	1.00	451,704 562,568		TOTAL CHANGES BY MOF	0.10 0.90	13,614 1,468,816		0.10 0.90	14,264 1,618,207		
		URRING. 00 451,292	A N	1.00	- ,	N	TOTAL CHANGES BY MOF		13,614 1,468,816 48,295	N		14,264 1,618,207 67,740	N	
		URRING. 00 451,292 426,622	A N	1.00	562,568	N	TOTAL CHANGES BY MOF		1,468,816	N U		1,618,207	N U	
		URRING. 00 451,292 426,622 48,295	A N	1.00	562,568	N	TOTAL CHANGES BY MOF TOTAL CHANGES		1,468,816 48,295	N U		1,618,207 67,740	N U	
	1.0	URRING. 00 451,292 426,622 48,295 00 926,209	A N U	1.00	562,568 67,740 1,082,012	N U	TOTAL CHANGES	1.00	1,468,816 48,295 600,000 2,130,725	N U P	1.00	1,618,207 67,740 600,000 2,300,211	N U P	
	1.0	URRING. 00 451,292 426,622 48,295 00 926,209 00 752,551	A N U	1.00	562,568 67,740 1,082,012 752,963	N U A	-	0.90	1,468,816 48,295 600,000 2,130,725 314,873	N U P	0.90 1.00 0.30	1,618,207 67,740 600,000 2,300,211 315,523	N U P	
	1.0	URRING. 00 451,292 426,622 48,295 00 926,209 00 752,551 00 5,940,010	A N U	1.00	562,568 67,740 1,082,012	N U A B	TOTAL CHANGES	0.90 1.00 0.30	1,468,816 48,295 600,000 2,130,725	N U P A B	1.00	1,618,207 67,740 600,000 2,300,211	N U P A B	
	1.0 1.0 1.2 0.0	URRING. 00 451,292 426,622 48,295 00 926,209 00 752,551 00 5,940,010 00 14,741,622	A N U A B N	1.00 1.20 0.00	562,568 67,740 1,082,012 752,963 5,940,010	N U A B N	TOTAL CHANGES	0.90 1.00 0.30 0.00	1,468,816 48,295 600,000 2,130,725 314,873 5,940,010	N U P A B N	1.00 0.30 0.00	1,618,207 67,740 600,000 2,300,211 315,523 5,940,010	N U P A B N	
	1.0 1.2 0.0 112.8	URRING. 00 451,292 426,622 48,295 00 926,209 00 752,551 00 5,940,010 00 14,741,622 00 1,553,875	A N U A B N U	1.00 1.20 0.00 112.80	562,568 67,740 1,082,012 752,963 5,940,010 14,877,568	N U A B N U	TOTAL CHANGES	0.90 1.00 0.30 0.00 113.70	1,468,816 48,295 600,000 2,130,725 314,873 5,940,010 15,783,816	N U P A B N U	0.90 1.00 0.30 0.00 113.70	1,618,207 67,740 600,000 2,300,211 315,523 5,940,010 15,933,207	N U P A B N U	

Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL

]	HB500 HD1 SI	D1 CD1	l				E	XECUTIVE BU	DGET R	REQUEST			
EQ# E	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
		0.10	11,577	A	0.10	11,577	A		0.10	11,577	A	0.10	11,577	A	
		0.90	1,000,000	N	0.90	1,000,000	N		0.90	1,000,000	N	0.90	1,000,000	N	
			600,000	P		600,000	P			600,000	P		600,000	P	
		1.00	1,611,577		1.00	1,611,577		_	1.00	1,611,577		1.00	1,611,577		
- 1															_
-															
_	******	*****	******	*****	*****	******	*****	******	*****	******	*****	*****	*****	*****	
_	******	******	********	*****	*****	******	*****	********	******	*******	******	******	*******	*****	
***							*****							*****	
*** Ol	BJECTIVE: TO) DEVELO	P AND IMPRO	OVE A	STATE WO	RKFORCE	*****	OBJECTIVE: TO	DEVELO	P AND IMPROV	/E A STA	ATE WORK	KFORCE	*****	
*** Ol Dl	BJECTIVE: TO EVELOPMENT	DEVELO	P AND IMPRO	OVE A	STATE WO	RKFORCE PORTS THE	*****	OBJECTIVE: TO DEVELOPMENT	DEVELOI SYSTEM	P AND IMPROV THAT MOTIV	/E A STA ATES AN	ATE WORK	KFORCE RTS THE	*****	
*** Ol Dl EG	BJECTIVE: TO	DEVELO T SYSTEM ID SOCIAL	P AND IMPRO I THAT MOTI L SELF-SUFFIO	OVE A	STATE WO	RKFORCE PORTS THE	*****	OBJECTIVE: TO	DEVELOI SYSTEM D SOCIAL	P AND IMPROV THAT MOTIVA SELF-SUFFICE	/E A STA ATES AN	ATE WORK	KFORCE RTS THE	*****	
*** Ol Dl EG	DBJECTIVE: TO DEVELOPMENT CONOMIC AN	DEVELO T SYSTEM ID SOCIAL	P AND IMPRO I THAT MOTI L SELF-SUFFIO	OVE A S VATES CIENCY	STATE WO	RKFORCE PORTS THE		OBJECTIVE: TO DEVELOPMENT ECONOMIC AN	DEVELOI SYSTEM D SOCIAL	P AND IMPROV THAT MOTIVA SELF-SUFFICE	/E A STA ATES AN ENCY OI	ATE WORK	KFORCE RTS THE	****** A	4-00
OI DI EC CC	DBJECTIVE: TO DEVELOPMENT CONOMIC AN	DEVELO T SYSTEM ID SOCIAL	OP AND IMPRO I THAT MOTI L SELF-SUFFIO SIDENTS.	OVE A SVATES CIENCY	STATE WO	RKFORCE PORTS THE AII'S	A	OBJECTIVE: TO DEVELOPMENT ECONOMIC AN	DEVELOI SYSTEM D SOCIAL	P AND IMPROV THAT MOTIVA SELF-SUFFICE IDENTS.	/E A STA ATES AN ENCY OI	ATE WORK	KFORCE RTS THE 'S	A	4-00
OI DI EC CC	DBJECTIVE: TO DEVELOPMENT CONOMIC AN	D DEVELO T SYSTEM ID SOCIAL S AND RES	OP AND IMPRO I THAT MOTE L SELF-SUFFIO SIDENTS. 745 42,194	OVE A SVATES CIENCY	STATE WO	RKFORCE PORTS THE AII'S 983	A	OBJECTIVE: TO DEVELOPMENT ECONOMIC AN	DEVELOI SYSTEM D SOCIAL AND RES	P AND IMPROV THAT MOTIVA SELF-SUFFICE IDENTS. 745 42,194	/E A STA ATES AN ENCY OI	ATE WORK	KFORCE RTS THE 'S	A	4-00
4-001	OBJECTIVE: TO DEVELOPMENT CONOMIC AN COMMUNITIES	D DEVELO T SYSTEM ID SOCIAL S AND RES JDGET PR	OP AND IMPRO I THAT MOTI L SELF-SUFFIO SIDENTS. 745 42,194 EP:	OVE A SVATES CIENCY A N	STATE WO S AND SUPF Y OF HAWA	RKFORCE PORTS THE AII'S 983 55,639	A	OBJECTIVE: TO DEVELOPMENT ECONOMIC AN COMMUNITIES	DEVELOI SYSTEM D SOCIAL AND RES	P AND IMPROVE THAT MOTIVA SELF-SUFFICE IDENTS. 745 42,194 EP:	VE A STA ATES AN ENCY OI A N	ATE WORF ID SUPPOI F HAWAII	SFORCE RTS THE 'S 983 55,639	A	4-00
4-001 EX	OBJECTIVE: TO DEVELOPMENT CONOMIC AN COMMUNITIES	D DEVELO T SYSTEM ID SOCIAL S AND RES JDGET PR FOR COLLI	OP AND IMPRO I THAT MOTI L SELF-SUFFIO SIDENTS. 745 42,194 EP:	OVE A SVATES CIENCY A N	STATE WO S AND SUPF Y OF HAWA	RKFORCE PORTS THE AII'S 983 55,639	A	OBJECTIVE: TO DEVELOPMENT ECONOMIC AN COMMUNITIES	DEVELOI SYSTEM D SOCIAL AND RES DGET PRI DR COLLE	P AND IMPROVE THAT MOTIVA SELF-SUFFICE IDENTS. 745 42,194 EP:	VE A STA ATES AN ENCY OI A N	ATE WORF ID SUPPOI F HAWAII	SFORCE RTS THE 'S 983 55,639	A	4-00

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

		HB500 HD1 SD1 CD1			EX	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
				ı					
20-00	01				(.10) (.90)	(12,322) A (1,042,194) N (600,000) P	(.10) (.90)	(12,560) A (1,055,639) N (600,000) P	Ī
	FUNDS FROM WORK	POSITION, (2) TEMPORA KFORCE DEVELOPMENT LOPMENT PROGRAM (L.	ARY POSITIONS, AND COUNCIL (LBR135/IA) TO BR111/PC) FOR PROGRAM	FUNDS FROM WO	(1) POSI RKFORO ELOPM	TION, (2) TEMPORA CE DEVELOPMENT (ENT PROGRAM (LB	COUNCIL (L	BR135/IA) TO	
	(-0.10/-12,322A; -0.10/ (-0.90/-1,042,194N; -0. (/-600,000P; /-600,000]	90/-1,055,639N)		(-0.10/-12,322A; -0.1 (-0.90/-1,042,194N; (/-600,000P; /-600,00	-0.90/-1,	,			***
	LEGISLATURE DOES	S NOT CONCUR.		(.90) EXECUTIVE I (2) TEMPORARY E 52,200N; FY17: -54, FRINGE BENEFITS ADMINISTRATIVE TELEPHONE (-2,06 RENTAL EQUIPME MISCELLANEOUS SERVICES ON A FI REPAIRS AND MA	DIRECTO DIRECTO MPLOY 030N EA 6 (FY16: 2 ADJUS 60A/-2,92 ENT (-75 (-37A/-2 EE (-125 INTENA	DR (#100278; FY16: -5 DR (#100278; FY16: -5 DR (#100278; FY16: -5 MENT ANALYST IV ACH) -97,536N; FY17: -100 TMENT (FY16: -102,6 25N) 2A) 288N) A/-107,879N) NCE - EQUIPMENT	33,169N; FY1 (#30364, #37 ,553N) ,574N; FY17:	7: -85,311N) 700; FY16: - -107,300N)	
				OFFICE SUPPLIES DUES AND SUBSC POSTAGE AND PR ADVERTISING (-1, CAR MILEAGE (-30 TRANSPORTATION SUBSISTENCE ALI HIRE OF PASSENG OTHER TRAVEL (-1) RENTAL OF BUILE	RIPTION INTING 500N) 00N) N (-21,58 LOWAN BER CAR 240N)	NS (-3,400N) (-12,195N) (30N) CE (-15,200N) RS (-2,000N)			

OTHER GRANT-IN-AID (-456,216N/-600,000P)

Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL

JUDICIARY AND LABOR

	HB500 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

CONFERENCE SCHOLARSHIP (-4,330N)

SEE LBR111 SEQ. NO. 20-001.

		745	A		983	A	TOTAL CHANGES BY MOF	(.10)	(11,577) A	(.10)	(11,577) A
		42,194	N		55,639	N		(.90)	(1,000,000) N	(.90)	(1,000,000) N
_							_		(600,000) P		(600,000) P
_	0.00	42,939		0.00	56,622		TOTAL CHANGES	(1.00)	(1,611,577)	(1.00)	(1,611,577)
	0.10	12,322	A	0.10	12,560	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
	0.90	1,042,194	N	0.90	1,055,639	N		0.00	N	0.00	N
_	0.00	600,000	P	0.00	600,000	P	_	0.00	P	0.00	P
	1.00	1,654,516		1.00	1,668,199		TOTAL BUDGET	0.00		0.00	

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL

		HB500 HD1 S	D1 CD)1				E	XECUTIVE BUD	OGET RE	QUEST			
Q# EX	PLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	16.50	918,571	A	16.50	918,571	A		16.50	918,571	A	16.50	918,571	A	
	22.00	2,867,932	В	22.00	2,867,932	В		22.00	2,867,932	В	22.00	2,867,932	В	
	0.00	70,000	W	0.00	70,000	W		0.00	70,000	W	0.00	70,000	W	
	18.50	2,000,000	P	18.50	2,000,000	P		18.50	2,000,000	P	18.50	2,000,000	P	
	57.00	5,856,503		57.00	5,856,503		_	57.00	5,856,503		57.00	5,856,503		
- 1														_

****	*************	********	*****						********				*****	

0.5.														
	ECTIVE: TO ENSUR						OBJECTIVE: TO		EVERY EMPLOY					
WO	RKING CONDITIONS	S; AND THE SA	AFE OF	PERATION A	AND USE OF		OBJECTIVE: TO WORKING CON	NDITIONS;	AND THE SAFE	OPERAT	ION ANI	D USE OF		
WO: BOI		S; AND THE SA YSTEMS, AMUS	AFE OF	PERATION A	AND USE OF		OBJECTIVE: TO WORKING CON	NDITIONS; SSURE SYS	AND THE SAFE TEMS, AMUSEN	OPERAT	ION ANI	D USE OF		
WO: BOI	RKING CONDITIONS LERS, PRESSURE SY	S; AND THE SA YSTEMS, AMUS	AFE OI SEME	PERATION A	AND USE OF		OBJECTIVE: TO WORKING CON BOILERS, PRES	NDITIONS; SSURE SYS	AND THE SAFE TEMS, AMUSEN	OPERAT MENT RII	ION ANI	D USE OF	A	4-00
WO BOI ANI	RKING CONDITIONS LERS, PRESSURE SY	S; AND THE SA YSTEMS, AMUS IENT.	AFE OF SEME	PERATION A	AND USE OF ELEVATORS,	A	OBJECTIVE: TO WORKING CON BOILERS, PRES	NDITIONS; SSURE SYS	AND THE SAFE TEMS, AMUSEN NT.	OPERAT MENT RII	ION ANI	D USE OF EVATORS,		4-00
WO BOI ANI 4-001	RKING CONDITIONS LERS, PRESSURE SY	75,322 72,410	AFE OF SEME	PERATION A	AND USE OF ELEVATORS, 99,362	A	OBJECTIVE: TO WORKING CON BOILERS, PRES	NDITIONS; SSURE SYS DEQUIPME	AND THE SAFE TEMS, AMUSEN NT. 75,322 72,410	OPERAT MENT RII	ION ANI	D USE OF EVATORS, 99,362		4-00
WO BOI ANI 4-001	RKING CONDITION: LERS, PRESSURE SY D KINDRED EQUIPM	75,322 72,410 75; AND THE SAYSTEMS, AMUSTEMT.	AFE OF SEME A B	PERATION A NT RIDES, E	AND USE OF ELEVATORS, 99,362	A	OBJECTIVE: TO WORKING CON BOILERS, PRES AND KINDRED	NDITIONS; SSURE SYS DEQUIPME	AND THE SAFE TEMS, AMUSEN NT. 75,322 72,410	OPERAT MENT RII A B	ION ANI DES, ELF	D USE OF EVATORS, 99,362		4-00
WO BOI ANI 4-001	RKING CONDITION: LERS, PRESSURE SY D KINDRED EQUIPM ECUTIVE BUDGET P	75,322 72,410 75; AND THE SAYSTEMS, AMUSTEMT.	AFE OF SEME A B	PERATION A NT RIDES, E	AND USE OF ELEVATORS, 99,362	A	OBJECTIVE: TO WORKING CON BOILERS, PRES AND KINDRED	NDITIONS; SSURE SYS DEQUIPME DEQUIPME UDGET PRI FOR COLLE	AND THE SAFE TEMS, AMUSEN NT. 75,322 72,410 EP:	OPERAT MENT RII A B	ION ANI DES, ELF	D USE OF EVATORS, 99,362		4-00
WO BOI ANI 4-001 EXE AD (/75.	RKING CONDITIONS ILERS, PRESSURE SY D KINDRED EQUIPM ECUTIVE BUDGET P DD FUNDS FOR COL	75,322 72,410 75; AND THE SAYSTEMS, AMUSTEMT.	AFE OF SEME A B	PERATION A NT RIDES, E	AND USE OF ELEVATORS, 99,362	A	OBJECTIVE: TO WORKING CON BOILERS, PRES AND KINDRED EXECUTIVE BY ADD FUNDS I	NDITIONS; SSURE SYS DEQUIPME DEQUIPME UDGET PRI FOR COLLE	AND THE SAFE TEMS, AMUSEN NT. 75,322 72,410 EP:	OPERAT MENT RII A B	ION ANI DES, ELF	D USE OF EVATORS, 99,362		4-0

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL

	H	HB500 HD1 S	D1 CD1	1				EXI	ECUTIVE BU	DGET	REQUEST			
SEQ# EXPLANA	TION	FY 2016		F	Y 2017		EXPLANATION	F	Y 2016		FY 2	2017		SEQ#
210-001	0.60	16,496	A	0.60	34,036	A		0.60	16,496	A	0.60	34,036	A	210-0
	1.40	44,065	P	1.40	89,716	P		1.40	44,065	P	1.40	89,716	P	
ADD (2) PC	R'S MESSAGE DSITIONS AND ID HEALTH PR	FUNDS FOR			UPATIONAL		GOVERNOR'S M ADD (2) POSITI SAFETY AND HI	IONS AND F	FUNDS FOR T			PATIONAL		
(0.60/16,496	A; 0.60/34,036	A)					(0.60/16,496A; 0.	60/34,036A)						
,	P; 1.40/89,716P	<i>'</i>					(1.40/44,065P; 1.4	, ,						
DETAIL OI (1) PROGRA 14,934A/14,9 (1) SECRET. 3,124A/28,11 FRINGE BE	NEFITS (FY16:	S REQUEST: T VI SR26 (#9 ,912A/30,912F 96144; 0.10A/	96143; (P) 0.90P, I	FY16: 1,562A		7:	DETAIL OF GO (1) PROGRAM S 14,934A/14,934P; (1) SECRETARY 3,124A/28,112P) FRINGE BENEFI	PECIALIST ; FY17: 30,91 I SR12 (#96 TS (FY16: 1	VI SR26 (#96 12A/30,912P) 144; 0.10A/0.9	90P, FY	16: 1,562A/14			
6-MONTH L	ELAY IN HIRI	E												
	0.60	91,818		0.60	*		OTAL CHANGES BY MOF	0.60	91,818		0.60	133,398		
	1.40	72,410		1.40	104,744			1.40	72,410		1.40	104,744		
	1.40	44,065	<u>Р</u> _	1.40	89,716	<u> </u>		1.40	44,065	<u>Р</u> –	1.40	89,716	Р	

0.60	91,818	A	0.60	133,398	A	TOTAL CHANGES BY MOF	0.60	91,818	A	0.60	133,398	A
	72,410	В		104,744	В			72,410	В		104,744	В
1.40	44,065	P	1.40	89,716	P		1.40	44,065	P	1.40	89,716	P
2.00	208,293		2.00	327,858		TOTAL CHANGES	2.00	208,293		2.00	327,858	
17.10	1,010,389	A	17.10	1,051,969	A	BUDGET TOTALS BY MOF	17.10	1,010,389	A	17.10	1,051,969	A
22.00	2,940,342	В	22.00	2,972,676	В		22.00	2,940,342	В	22.00	2,972,676	В
0.00	70,000	W	0.00	70,000	W		0.00	70,000	W	0.00	70,000	W
19.90	2,044,065	P	19.90	2,089,716	P		19.90	2,044,065	P	19.90	2,089,716	P
59.00	6,064,796		59.00	6,184,361		TOTAL BUDGET	59.00	6,064,796		59.00	6,184,361	

Program ID LBR152

WAGE STANDARDS PROGRAM

Structure #: 020202000000

Subject Committee: JDL

		I	IB500 HD1 Sl	D1 CD	1					EX	XECUTIVE BUI	DGET	T REQUEST			
SEQ # EXI	PLANATION		FY 2016		I	FY 2017			EXPLANATION		FY 2016		FY	2017		SEQ#
	17.0	00	983,731	A	17.00	983,731	A			17.00	983,731	A	17.00	983,731	A	
	17.0	00	983,731		17.00	983,731			_	17.00	983,731		17.00	983,731		
- 1																-
****	******	*****	*******	******	*******	*******	****	****	*********	******	*******	*****	******	*******	*****	
BEN EMP	ECTIVE: TO AS EFITS RELATE PLOYMENT PRA MPLIANCE BY E	D TO V	WAGES, SAFI ES, AND PRO	EGUA MOTI	RD AGAINST E VOLUNTAI	UNLAWFUL RY			OBJECTIVE: TO BENEFITS REL EMPLOYMENT COMPLIANCE	ATED TO V	VAGES, SAFEG	UARI OTE V	O AGAINST U VOLUNTARY	JNLAWFUL		
4-001			113,372	A		140,992	A				113,372	A		140,992	A	4-0
AD	CUTIVE BUDG D FUNDS FOR (3,372A; /140,992	COLLE A)	ECTIVE BARG			*****		****	(/113,372A; /140	FOR COLLE),992A)	EP: CTIVE BARGA					
LEG	ISLATURE CON					•••••			***************************************	•						
			113,372	A		140,992	A	TOTAL	CHANGES BY MOF		113,372	A		140,992	A	
	0.0	00	113,372		0.00	140,992		TO	TAL CHANGES	0.00	113,372		0.00	140,992		
	17.0	00	1,097,103	A	17.00	1,124,723	A	BUDGE	ET TOTALS BY MOF	17.00	1,097,103	A	17.00	1,124,723	A	
	17.0	00	1,097,103		17.00	1,124,723		T	OTAL BUDGET	17.00	1,097,103	_	17.00	1,124,723		

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JDL JUDICIAR

		HB500 HD1 SD1 C	CD1			E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
	21.50 0.50	,- ,	21.50 0.50	1,344,804 A 250,000 P		21.50 0.50	1,344,804 A 250,000 P	21.50 0.50	1,344,804 250,000		
	22.00	1,594,804	22.00	1,594,804	_	22.00	1,594,804	22.00	1,594,804		
-	1										-
	*******	********	******	********	*********	*******	********	*******	******	*****	
	PUBLIC AGAINST DI COLOR, RELIGION, A ANCESTRY, OR HAN AND PUBLIC ACCOM	EGUARD AND ASSUR SCRIMINATORY PRA AGE, SEX, MARITAL S DICAPPED STATUS II MODATIONS THROU ON LAWS AND PROV	CTICES DUE TATUS, NAT NEMPLOYMI JGH ENFORC	TO RACE, IONAL ORIGIN, ENT, HOUSING, EMENT OF	PUBLIC AGAIN COLOR, RELIG ANCESTRY, OF AND PUBLIC A	IST DISCRI ION, AGE, R HANDICA CCOMMO IINATION I	ARD AND ASSURE TIMINATORY PRACT SEX, MARITAL STA APPED STATUS IN E DATIONS THROUGH LAWS AND PROVID	ICES DUE TO TUS, NATION MPLOYMEN I ENFORCEM	O RACE, NAL ORIGIN, T, HOUSING, IENT OF		
4-00	1	174,125 A		211,697 A			174,125 A		211,697	A	4-0
	EXECUTIVE BUDGE ADD FUNDS FOR C	Γ PREP: OLLECTIVE BARGAIN	NING COSTS.		EXECUTIVE BU ADD FUNDS F		EP: ECTIVE BARGAININ	G COSTS.			
	(/174,125A; /211,697A) **********	******	********	(/174,125A; /211	, ,	********	******	******	*****	
	LEGISLATURE CONC	CURS.									
2000-00	1	25,000 A		25,000 A							2000-0
	HAWAII CIVIL RIGH	STMENT: NTRACT APPOINTED IS COMMISSION (LBI	R153/RA).		********	******	*******	*******	******	****	
	DETAIL OF LEGISL PERSONAL SERVICE	ATIVE ADJUSTMENT: SS (25,000)									
	\$25,000 NON-RECUR	RING.									

Program ID LBR153

LBR153 HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

	HB500 HD1 SD1	CD1		EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

	199,125 A	A		236,697	A	TOTAL CHANGES BY MOF		174,125 A		211,697 A
0.00	199,125		0.00	236,697		TOTAL CHANGES	0.00	174,125	0.00	211,697
21.50	1,543,929 A	A	21.50	1,581,501	A	BUDGET TOTALS BY MOF	21.50	1,518,929 A	21.50	1,556,501 A
0.50	250,000 F	P	0.50	250,000	P	_	0.50	250,000 P	0.50	250,000 P
22.00	1,793,929		22.00	1,831,501		TOTAL BUDGET	22.00	1,768,929	22.00	1,806,501

Program ID LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: JDL

			HB500 HD1 SD1 CD	1				EX	KECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATI	ION	FY 2016	F	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		1.00	648,552 A	1.00	648,552	A		1.00	648,552 A	1.00	648,552	A	
	-	1.00	648,552	1.00	648,552	_	_	1.00	648,552	1.00	648,552		
-	1					_	_						- 1
	*******	******	********	******	******	*****	************	******	*********	******	*******	*****	
			ISTER CHAPTERS 89	· · · · · · · · · · · · · · · · · · ·					ΓER CHAPTERS 89 Δ	,			
			A NEUTRAL QUASI IS AND COOPERATI			,			NEUTRAL QUASI-J AND COOPERATIV				
			LVE DISPUTES IN C			ļ			VE DISPUTES IN CO				
	FOR EMPLOY	EES.					FOR EMPLOYE	ES.					
4-00)1		93,007 A		111,187	A			93,007 A		111,187	A	4-001
	EXECUTIVE	BUDGET PI	REP:				EXECUTIVE BU	JDGET PRE	EP:				
			LECTIVE BARGAINI	NG COSTS.					CTIVE BARGAININ	G COSTS.			
	(/93,007A; /11	, ,	******	******	******	*****	(/93,007A; /111,	,	*******	******	*******	*****	
			~										
	LEGISLATUR	E CONCUR	S.										
			93,007 A		111,187	A TOTAL	CHANGES BY MOF		93,007 A		111,187	A	
	_	0.00	93,007	0.00	111,187	TO	OTAL CHANGES	0.00	93,007	0.00	111,187		
	-	1.00	741,559 A	1.00	759,739	A BUDGE	ET TOTALS BY MOF	1.00	741,559 A	1.00	759,739	A	
	_	1.00	741,559	1.00	759,739	T	OTAL BUDGET	1.00	741,559	1.00	759,739		

Program ID LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: JDL JUDICIARY AND LABOR

0.00

251.50

251.50

361,191,310 B

22,795,060 N

383,986,370

			HB500 HD1 S	D1 CI	01		EXECUTIVE BUDGET REQUEST EXPLANATION FY 2016 FY 2017							
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
		0.00	361,191,310	В	0.00	361,191,310	В		0.00	361,191,310 B	0.00	361,191,310	В	
		251.50	20,750,000	N	251.50	20,750,000	N	_	251.50	20,750,000 N	251.50	20,750,000	N	
		251.50	381,941,310		251.50	381,941,310			251.50	381,941,310	251.50	381,941,310		
- 1	1													-
	******	******	******	*****	******	*******	*****	********	******	********	******	*******	****	
	FROM LOSS UNEMPLOY	OF WAGE	IATE ECONOM INCOME DURII				Y		OF WAGE I	ATE ECONOMIC HAI				4-0
4-001	1		2,045,060	N		2,696,737	N			2,045,060 N		2,696,737	N	4-0
	(/2,045,060N	OS FOR COL ; /2,696,7371	LECTIVE BAR			*****	*****	(/2,045,060N; /	FOR COLI 2,696,737N	LECTIVE BARGAININ		******	****	
	LEGISLATU	RE CONCU	RS.											
							Т	OTAL CHANGES BY MOF						
			2,045,060	N		2,696,737	N			2,045,060 N		2,696,737	N	
		0.00	2,045,060		0.00	2,696,737		TOTAL CHANGES	0.00	2,045,060	0.00	2,696,737		

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

251.50

251.50

361,191,310 B

22,795,060 N

383,986,370

0.00

251.50

251.50

361,191,310 B

23,446,737 N

384,638,047

361,191,310 B

384,638,047

23,446,737 N

0.00

251.50

251.50

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

			HB500 HD1 S	D1 CI	D1				1	EXECUTIVE B	UDGET	T REQUEST			
EQ# I	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		85.00	4,555,131	A	85.00	4,555,131	A		85.00	4,555,131	A	85.00	4,555,131	A	
		9.00	23,851,406	В	9.00	23,851,406	В		9.00	23,851,406	В	9.00	23,851,406	В	
		94.00	28,406,537		94.00	28,406,537			94.00	28,406,537		94.00	28,406,537		
- 1															-
**	******	******	******	*****	*****	******	*****	**********	******	******	*****	******	******	*****	
**	******	*******	*******	*****	******	********	*****	**********	******	*******	*****	********	********	*****	
O	OBJECTIVE: TO	O ALLEVI	ATE THE ECC	NOM	IC HARDSH	IPS RESULTING		OBJECTIVE: TO) ALLEVI	ATE THE ECON	NOMIC	HARDSHIP	S RESULTING	*****	
O Fl	OBJECTIVE: TO FROM THE LOS	O ALLEVI SS OF WA	ATE THE ECO GE INCOME I	NOM DUE T	IC HARDSH O WORK OI	IPS RESULTING R NONWORK-		OBJECTIVE: TO FROM THE LOS	ALLEVI S OF WA	ATE THE ECON GE INCOME D	NOMIC UE TO	HARDSHIP: WORK OR N	S RESULTING	*****	
O Fl C	OBJECTIVE: TO FROM THE LOS CONNECTED D	O ALLEVI SS OF WA DISABILIT	ATE THE ECC GE INCOME I Y AND PROV	NOM DUE T IDE V	IC HARDSH O WORK OI OCATIONA	IPS RESULTING R NONWORK- L		OBJECTIVE: TO FROM THE LOS CONNECTED D	ALLEVI S OF WA ISABILIT	ATE THE ECON GE INCOME D Y AND PROVI	NOMIC UE TO DE VOO	HARDSHIP WORK OR N CATIONAL	S RESULTING IONWORK-	*****	
O FI C R	OBJECTIVE: TO FROM THE LOS	O ALLEVI SS OF WA DISABILIT ION OPPO	ATE THE ECO GE INCOME I Y AND PROV PRTUNITIES A	NOM DUE T IDE V	IC HARDSH O WORK OI OCATIONA	IPS RESULTING R NONWORK- L		OBJECTIVE: TO FROM THE LOS	ALLEVI S OF WA ISABILIT ON OPPO	ATE THE ECON GE INCOME D Y AND PROVI RTUNITIES AN	NOMIC UE TO DE VOO	HARDSHIP WORK OR N CATIONAL	S RESULTING IONWORK-	*****	
O FI C R	DBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATIO	O ALLEVI SS OF WA DISABILIT ION OPPO	ATE THE ECO GE INCOME I Y AND PROV PRTUNITIES A	NOM DUE T IDE V ND IN	IC HARDSH O WORK OI OCATIONA	IPS RESULTING R NONWORK- L	3	OBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATI	ALLEVI S OF WA ISABILIT ON OPPO	ATE THE ECON GE INCOME D Y AND PROVI RTUNITIES AN	NOMIC UE TO DE VOO ID INCI	HARDSHIP WORK OR N CATIONAL	S RESULTING IONWORK-		4-00
O FI C R IN	DBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATIO	O ALLEVI SS OF WA DISABILIT ION OPPO Y-INJURE	ATE THE ECO AGE INCOME I TY AND PROV ORTUNITIES A DO WORKERS.	NOM DUE T IDE V ND IN	IC HARDSH O WORK OI OCATIONA	IPS RESULTING R NONWORK- L FOR	3	OBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATI	ALLEVI S OF WA ISABILIT ON OPPO 7-INJURE	ATE THE ECON GE INCOME D Y AND PROVI RTUNITIES AN D WORKERS.	NOMIC UE TO DE VOO ID INCI	HARDSHIP WORK OR N CATIONAL	S RESULTING IONWORK- OR		4-00
O FI C R IN 4-001	OBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATION NDUSTRIALLY	O ALLEVI SS OF WA DISABILITI ION OPPO Y-INJURE UDGET PI	ATE THE ECO AGE INCOME I TY AND PROV DRTUNITIES A AD WORKERS. 385,789 REP:	ONOM DUE T IDE V .ND IN A	IC HARDSH O WORK OI OCATIONA NCENTIVES	IPS RESULTING R NONWORK- L FOR	3	OBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATI INDUSTRIALLY	O ALLEVI SS OF WA ISABILIT ON OPPO Y-INJURE JDGET PF	ATE THE ECONGE INCOME DY AND PROVIDER TUNITIES AND WORKERS. 385,789	NOMIC UE TO DE VOO ND INCI	HARDSHIP: WORK OR N CATIONAL ENTIVES FO	S RESULTING IONWORK- OR		4-00
O FI C R IN 4-001	DBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATION NDUSTRIALLY	O ALLEVI SS OF WA DISABILITI ION OPPO Y-INJURE UDGET PI FOR COLI	ATE THE ECO AGE INCOME I TY AND PROV DRTUNITIES A AD WORKERS. 385,789 REP:	ONOM DUE T IDE V .ND IN A	IC HARDSH O WORK OI OCATIONA NCENTIVES	IPS RESULTING R NONWORK- L FOR	3	OBJECTIVE: TO FROM THE LOS CONNECTED D REHABILITATI INDUSTRIALLY	O ALLEVI S OF WA ISABILIT ON OPPO Z-INJURE UDGET PR OR COLL	ATE THE ECONGE INCOME DY AND PROVIDER TUNITIES AND WORKERS. 385,789	NOMIC UE TO DE VOO ND INCI	HARDSHIP: WORK OR N CATIONAL ENTIVES FO	S RESULTING IONWORK- OR		4-00

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BUD	GET REQUE	EST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	F	Y 2016		FY 2017		SEQ#
210-00	1 1.00	30,295 A	1.00	51,289 A		2.00	58,735	A 2.00	98,737	A	210-00
	GOVERNOR'S MESSAGE ADD (2) POSITIONS AN AND TEMPORARY DISA	D FUNDS FOR PREP BILITY PLAN REVIE	EWS (LBR183/	DA).	GOVERNOR'S MES ADD (2) POSITION AND TEMPORARY	NS AND F DISABIL	UNDS FOR PR ITY PLAN RE	VIEWS (LBR1	83/DA).	*****	
	LEGISLATURE DOES NO REDUCE (1) TEMPORAR		RANCE/HEAI	LTH CARE	DETAIL OF GOVE (1) TEMPORARY D IV SR22 (#96831) (F	ISABILIT	Y INSURANCI		ARE SPECIALIST	- -	
	SPECIALIST III AND 22,6 166, COMPUTER SOFTW DESK 1,000, CHAIR 500 A	74 IN FY16 AND 46,9 ARE 350, COMPUTE	932 IN FY17, 7 R 2,500, PRIN	ΓELEPHONE TER 500,	(1) TEMPORARY D III SR20 (#96832) (F TELEPHONE (333)	ISABILIT Y16: 22,6	Y INSURANCI 74; FY17: 46,93	E/HEALTH CA	ARE SPECIALIST		
	DETAIL OF ADJUSTED (1) TEMPORARY DISABI IV SR22 (#96831) (FY16: 2	LITY INSURANCE/H	EALTH CAR	E SPECIALIST	COMPUTER SOFTY COMPUTERS (FY1 PRINTER (FY16: 1, DESKS (FY16: 2,00	6: 5,000) 000)	0)				
	TELEPHONE (167) COMPUTER SOFTWARE COMPUTER (FY16: 2,500	(350)			CHAIRS (FY16: 1,0) OTHER OFFICE EQ	00)	Γ (FY16: 1,500)				
	PRINTER (FY16: 500) DESK (FY16: 1,000) CHAIR (FY16: 500) OTHER OFFICE EQUIPM	ENT (FY16: 750)			6-MONTH DELAY	IN HIRE.					
	6-MONTH DELAY IN HIE	RE.									

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDG	SET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	02				3.00 79,207 A	3.00 129,795	A 210-002
	AUDITING (LBR183/I (3.00/79,207A; 3.00/12	AND FUNDS FOR PREP DA). 9,795A)	PAID HEALTH CARE PLANS	AUDITING (LBR183 (3.00/79,207A; 3.00/1	IS AND FUNDS FOR PRE B/DA). 129,795A)	PAID HEALTH CARE PLANS	****
	LEGISLATURE DOES	S NOT CONCUR.		(2) AUDITOR IV SR (1) OFFICE ASSISTATELEPHONE (501) COMPUTER SOFTW COMPUTERS (FY16: PRINTER (FY16: 1,0 DESKS (FY16: 3,000 CHAIRS (FY16: 1,50 OTHER OFFICE EQ	ANT III SR8 (FY16: 13,350 VARE (1,050) 5: 7,500) 000) 0) 00) UIPMENT (FY16: 2,250)	: 24,528; FY17: 50,772 EACH)); FY17: 26,700)	
210-00)3			6-MONTH DELAY I	500,000 A	500,000	A 210-003
	GOVERNOR'S MESS. ADD FUNDS FOR TI (LBR183).	HE PREMIUM SUPPLEM	IENTATION TRUST FUND	GOVERNOR'S MES ADD FUNDS FOR ' (LBR183).	SAGE (2/10/15): THE PREMIUM SUPPLEM	MENTATION TRUST FUND	
	LEGISLATURE DOES	NOT CONCUR.			RNOR'S REQUEST: CARE BENEFIT PAYMEN	NTS (500,000)	

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	GOVERNOR'S MESSA ADD (1) POSITION A ORGANIZATION REG (1.00/33,385A; 1.00/57,	AND FUNDS FOR PROFE SISTRATION AND CERT 685A)	ESSIONAL EMPLOYER TIFICATION (LBR183/DA).	ORGANIZATION F (1.00/33,385A; 1.00 DETAIL OF GOVI (1) PROGRAM SUF 57,168) TELEPHONE (167) COMPUTER SOFT COMPUTERS (FY16) PRINTER (FY16: 50 DESKS (FY16: 1,00) CHAIRS (FY16: 50)	EN AND FUNDS FOR PROF REGISTRATION AND CER' (/57,685A) ERNOR'S REQUEST: PPORT SPECIALIST I SR24 (WARE (350) 16: 2,500) 00) 00) 00) QUIPMENT (FY16: 750)	ESSIONAL EMPLOYER	
1001-00	LEGISLATIVE ADJUS ADD FUNDS FOR DI FOR BUSINESS PROC DEVELOPMENT OF R OF CASE MANAGEM	SABILITY COMPENSATESS OPTIMIZATION ALEQUEST FOR PROPOSATENT SYSTEM.	IION PROGRAM (LBR183) NALYSIS AND AL FOR MODERNIZATION	*******	******	*****	1001-0
	DETAIL OF LEGISLA			***********	************	******************************	***

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

	HB500 HD1 SD1 CI	01		EXECUTIVE BUDG	GET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

 1.00	1,321,084 A	1.00	560,209 A	TOTAL CHANGES BY MOF	6.00	1,057,116 A	6.00	1,295,137 A
1.00	1,321,084	1.00	560,209	TOTAL CHANGES	6.00	1,057,116	6.00	1,295,137
86.00	5,876,215 A	86.00	5,115,340	BUDGET TOTALS BY MOF	91.00	5,612,247 A	91.00	5,850,268 A
9.00	23,851,406 B	9.00	23,851,406 H	3	9.00	23,851,406 B	9.00	23,851,406 B
 95.00	29,727,621	95.00	28,966,746	TOTAL BUDGET	100.00	29,463,653	100.00	29,701,674

Program ID LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: JDL

		I	HB500 HD1 SI	O1 CD	1					EX	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATI	ON	FY 2016		F	Y 2017			EXPLANATION		FY 2016	FY	2017		SEQ#
		9.00	782,657	A	9.00	782,657	A			9.00	782,657 A	9.00	782,657	A	
		9.00	782,657		9.00	782,657			_	9.00	782,657	9.00	782,657		
-	1								_						-
	******	******	******	*****	******	******	****	****	********	******	*******	*******	************	*****	
	OBJECTIVE: THE PROMPT WORKERS' COHEALTH (BOILLABOR AND LABOR	, JUST AND OMPENSAT LER/ELEVA	INEXPENSIV ION AND OCC ATOR) DECISI	E RE' CUPA' ONS (VIEW OF APP TIONAL SAFI	PEALS FROM ETY AND			THE PROMPT, I WORKERS' COI	IUST AND I MPENSATIO ER/ELEVAT	FAIR TREATMENT NEXPENSIVE REV ON AND OCCUPAT TOR) DECISIONS O RELATIONS.	IEW OF APPE	ALS FROM ΓΥ AND		
4-00)1		96,226	A		117,313	A				96,226 A		117,313	A	4-00
	EXECUTIVE F ADD FUNDS (/96,226A; /117	FOR COLLI 7,313A)	ECTIVE BARC			******	****	****	(/96,226A; /117,3	OR COLLEG	P: CTIVE BARGAININ		*******	****	
	LEGISLATUR	E CONCURS	S.												
			96,226	A		117,313	A	TOTA	L CHANGES BY MOF		96,226 A		117,313	A	
	-	0.00	96,226	 -	0.00	117,313		Т	OTAL CHANGES	0.00	96,226	0.00	117,313		
	_	9.00	878,883	A	9.00	899,970	A	BUDG	ET TOTALS BY MOF	9.00	878,883 A	9.00	899,970	A	
		9.00	878,883		9.00	899,970		Т	OTAL BUDGET	9.00	878,883	9.00	899,970		

Program ID LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

Subject Committee: JDL

		$HB500\;HD1\;SD1$	CD1			EX	ECUTIVE BUDGET	T REQUEST			
Q# EXPLANA	TION	FY 2016		FY 2017	EXPLANATI	ON	FY 2016	FY	Z 2017		SEQ#
	12.00	1,000,000 N	12.00	1,000,000	N	12.00	1,000,000 N	12.00	1,000,000	N	
	12.00	1,000,000	12.00	1,000,000	<u> </u>	12.00	1,000,000	12.00	1,000,000		
- 1											-
********	********	**********	**********	**********	******	************	*********	*******	***********	*****	
		DE JUDICIAL REV					JUDICIAL REVIEW				
	IATIONS AND ATION BENE) REDETERMINA' FITS.	TIONS FOR UN	IEMPLOYMEN'		ATIONS AND R ATION BENEFIT	EDETERMINATION S.	IS FOR UNE	MPLOYMENT		
4-001											4-0
4-001		102,225 N		134,800	N		102,225 N		134,800	N	4-0
EXECUTIV	E BUDGET P	REP:				E BUDGET PRE					
ADD FUN: (/102.225N:		LECTIVE BARGAI	INING COSTS.		ADD FUNI (/102.225N:		CTIVE BARGAINING	G COSTS.			
(- ,,	, ,	******	*******	*******	(- ,,	- , ,	******	******	*******	*****	
I EGISI ATI	URE CONCUE	25									
	——————————————————————————————————————	.									
					TOTAL CHANGES BY M	OF					
		102,225 N		134,800			102,225 N		134,800	N	
	0.00	102,225	0.00	134,800	TOTAL CHANGES	0.00	102,225	0.00	134,800		
					DUDGET TOTAL C DX M	OF					
	12.00	1,102,225 N	12.00	1,134,800	BUDGET TOTALS BY MO	12.00	1,102,225 N	12.00	1,134,800	N	

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: JDL

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017			T REQUEST	UDGE	XECUTIVE BU	EX				D1	SD1 C	HB500 HD1 S		
0.55	SEC	2017	FY		FY 2016	1	EXPLANATION		FY 2017			FY 2016	ANATION	Q #
26.57 950,000 P 26.57 950,000 P	A	243,751	3.88	A	243,751	3.88		A	243,751	3.88	A	243,751	3.88	
31.00 1,611,554 31.00 1,611,554 31.00 1,611,554 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 4-001 21,220 A 27,993 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A)	N	417,803	0.55	N	417,803	0.55		N	417,803	0.55	N	417,803	0.55	
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 4-001 21,220 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) (/21,220A; /27,993A)	P	950,000	26.57	P	950,000	26.57		P	950,000	26.57	P	950,000	26.57	
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 4-001 21,220 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 21,220 A 27,993 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) (/21,220A; /27,993A)		1,611,554	31.00		1,611,554	31.00	_		1,611,554	31.00		1,611,554	31.00	
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 4-001 21,220 A 21,220 A 27,993 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.														- 1
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 4-001 21,220 A 27,993 A 38,801 N 51,166 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.														
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POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 4-001 21,220 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A)		ND	TIVENESS A	EFFEC.	E PROGRAM E	O ENHANCE	OBJECTIVE: TO		AND	ECTIVENESS	1 EFF	NCE PROGRAM	TIVE: TO ENHA	
MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 4-001 21,220 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA. 21,220 A 27,993 A EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A)										DAT ECONO				
4-001 21,220 A 27,993 A 38,801 N 51,166 N 21,220 A 27,993 A 38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A)		C	AL ECONOMIC	ENEKA	RIBUTE TO GE	AND CONTRI			MIC	KAL ECONO	GENE	TRIBUTE TO C	ENCY, AND CON	
38,801 N 51,166 N EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A)		ORTING	NG AND REPO	ALYZIN	THERING, ANA	NG BY GATH	EFFICIENCY, A POLICYMAKIN		EPORTING	ZING AND RI	IALY	ATHERING, AN	YMAKING BY G	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A)		ORTING	NG AND REPO	ALYZIN	THERING, ANA	NG BY GATH	EFFICIENCY, A POLICYMAKIN		EPORTING	ZING AND RI	IALY	ATHERING, AN	YMAKING BY G	
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A) ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,220A; /27,993A)	A	ORTING OATA.	NG AND REPO	ALYZIN ATED I	THERING, ANA ENT AND RELA	NG BY GATH	EFFICIENCY, A POLICYMAKIN	A	EPORTING C DATA.	ZING AND RI	NALY ELATI	ATHERING, AN MENT AND RE	YMAKING BY G	
(/21,220A; /27,993A) (/21,220A; /27,993A)		DRTING DATA. 27,993	NG AND REPO	ALYZIN ATED I	THERING, ANA ENT AND RELA 21,220	NG BY GATH	EFFICIENCY, A POLICYMAKIN		EPORTING C DATA. 27,993	ZING AND RI	NALY ELATI A	ATHERING, AN MENT AND RE 21,220	YMAKING BY G	
		DRTING DATA. 27,993	NG AND REPO	ALYZIN ATED I	CHERING, ANA ENT AND RELA 21,220 38,801	NG BY GATH EMPLOYMEN	EFFICIENCY, A POLICYMAKIN MANPOWER, E		EPORTING C DATA. 27,993	ZING AND RI	NALY ELATI A	ATHERING, AN MENT AND RE 21,220 38,801	YMAKING BY G OWER, EMPLOY	4-001
(/38,801N; /51,166N)		DRTING DATA. 27,993	NG AND REPO ECONOMIC I	ALYZIN ATED I	21,220 38,801 EP:	NG BY GATH EMPLOYMEN UDGET PREI	EFFICIENCY, A POLICYMAKIN MANPOWER, E EXECUTIVE BU		EPORTING C DATA. 27,993	ZING AND RI DD ECONOMI	NALY ELATI A N	ATHERING, AN MENT AND RE 21,220 38,801 PREP:	YMAKING BY GA OWER, EMPLOY JTIVE BUDGET F	4-001
		DRTING DATA. 27,993	NG AND REPO ECONOMIC I	ALYZIN ATED I	21,220 38,801 EP:	NG BY GATH EMPLOYMEN UDGET PREF FOR COLLEC	EFFICIENCY, A POLICYMAKIN MANPOWER, E EXECUTIVE BU ADD FUNDS F		EPORTING C DATA. 27,993	ZING AND RI DD ECONOMI	NALY ELATI A N	ATHERING, AN MENT AND RE 21,220 38,801 PREP:	YMAKING BY GA OWER, EMPLOY UTIVE BUDGET F FUNDS FOR COL	4-001
***************************************		DRTING DATA. 27,993	NG AND REPO ECONOMIC I	ALYZIN ATED I	21,220 38,801 EP:	NG BY GATH EMPLOYMEN UDGET PREI FOR COLLEC 193A)	EFFICIENCY, A POLICYMAKIN MANPOWER, E EXECUTIVE BU ADD FUNDS F (/21,220A; /27,99		EPORTING C DATA. 27,993	ZING AND RI DD ECONOMI	NALY ELATI A N	ATHERING, AN MENT AND RE 21,220 38,801 PREP:	YMAKING BY GA OWER, EMPLOY UTIVE BUDGET F FUNDS FOR COL DA; /27,993A)	4-001

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	1	163,237 A	166,769 A		163,237 A	166,769	A 20-0
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
	TRANSFER-IN (2) TH	EMPORARY POSITIONS AI	ND FUNDS FROM	TRANSFER-IN (2) T	EMPORARY POSITIONS AND	D FUNDS FROM	
	HAWAII CAREER INF	FORMATION DELIVERY S	YSTEM (LBR905/GB) TO	HAWAII CAREER IN	FORMATION DELIVERY SY	STEM (LBR905/GB) TO	
		RESEARCH AND ANALYSI	S (LBR901/GB) FOR	· ·	RESEARCH AND ANALYSIS	(LBR901/GB) FOR	
	PROGRAM ID CONSC	OLIDATION.		PROGRAM ID CONS	OLIDATION.		
	(/163,237A; /166,769A))		(/163,237A; /166,769A	A)		
	********	***********	**********	**************	************	***********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST:		
				(1) TEMPORARY PRO	OGRAM SPECIALIST III (#11	9278; FY16: 58,728;	
	DETAIL OF GOVERN	NOR'S REQUEST:		FY17: 60,780)			
		OGRAM SPECIALIST III (#1	19278; FY16: 58,728;	` '	SEARCH STATISTICIAN III (1	#119280; FY16: 58,728;	
	FY17: 60,780)			FY17: 60,780)			
		EARCH STATISTICIAN III	(#119280; FY16: 58,728;		DJUSTMENT (FY16: 19,852;	FY17: 19,280)	
	FY17: 60,780)	DHIGHNAENIE (ENZIA 10.050	EV17 10 200)	OFFICE SUPPLIES (5	· · ·		
	OFFICE SUPPLIES (5,	DJUSTMENT (FY16: 19,852	; FY17: 19,280)	DUES AND SUBSCRI POSTAGE (1,084)	PHONS (1,000)		
	DUES AND SUBSCRI	,		TELEPHONE (3,000)			
	POSTAGE (1,084)	1110103 (1,000)		PRINTING (5,000)			
	TELEPHONE (3,000)			CAR MILEAGE (1,800	3)		
	PRINTING (5,000)			TRANSPORTATION,	,		
	CAR MILEAGE (1,800)			OWANCE, INTRASTATE (500))	
	TRANSPORTATION, 1			HIRE OF PASSENGE			
	SUBSISTENCE ALLO	WANCE, INTRASTATE (50	0)	OTHER TRAVEL (362	2)		
	HIRE OF PASSENGER	R CARS (1,000)		RENTAL OF EQUIPM	IENT (2,000)		
	OTHER TRAVEL (362			REPAIRS AND MAIN	TENANCE - EQUIPMENT (3,	000)	
	RENTAL OF EQUIPM	() /					
	REPAIRS AND MAIN	TENANCE - EQUIPMENT (3,000)	SEE LBR905 SEQ. NO	D. 20-001.		

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: JDL

		H	B500 HD1 SI	D1 CD	1				EX	ECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATIO	N	FY 2016		F	Y 2017		EXPLANATION]	FY 2016	FY	2017		SEQ#
210-00)1	0.50	25,086	A	0.50	25,965	A		0.50	25,086 A	0.50	25,965	A	210-00
		(.50)	(38,131)	P	(.50)	(39,467)	P		(.50)	(38,131) P	(.50)	(39,467)	P	
	GOVERNOR'S M CHANGE MEA AND STATISTIC (0.50/25,086A; 0.	ANS OF FIN CS FOR M <i>A</i> .50/25,965 <i>A</i>	NANCING FO AUI COUNTY A)	, ,			Ή	AND STATISTIC (0.50/25,086A; 0.:	NS OF FIN. S FOR MAI 50/25,965A)	ANCING FOR (0.5) P UI COUNTY ISLAND				
	(-0.50/-38,131P; -	,	,	******	*******	******	****	(-0.50/-38,131P; -		/ <i>Y)</i> ********************	******	******	*****	
	LEGISLATURE DETAIL OF GO							DETAIL OF GO (0.5) RESEARCH FY17: -25,965P/2	STATISTIC	S REQUEST: CIAN III SR20 (#4274	3; FY16: -25,0	086P/25,086A;		
	(0.5) RESEARCH FY17: -25,965P/2 FRINGE BENEF	25,965A)		`	,	5,086P/25,086	A;	FRINGE BENEFI	TS (FY16: -	-13,045P; FY17: -13,5	02P)			
		0.50	209,543	A	0.50	220,727	A	TOTAL CHANGES BY MOF	0.50	209,543 A	0.50	220,727	A	
		(= 0)	38,801		(= 0)	51,166			(= 0)	38,801 N	(=0)	51,166		
		(.50)	(38,131)	Р _	(.50)	(39,467)	Р		(.50)	(38,131) P	(.50)	(39,467)	P	

0.50	209,543	A	0.50	220,727	A	TOTAL CHANGES BY MOF	0.50	209,543 A	0.50	220,727 A
	38,801	N		51,166	N			38,801 N		51,166 N
(.50)	(38,131)	P	(.50)	(39,467)	P		(.50)	(38,131) P	(.50)	(39,467) P
0.00	210,213		0.00	232,426		TOTAL CHANGES	0.00	210,213	0.00	232,426
4.38	453,294	A	4.38	464,478	A	BUDGET TOTALS BY MOF	4.38	453,294 A	4.38	464,478 A
0.55	456,604	N	0.55	468,969	N		0.55	456,604 N	0.55	468,969 N
26.07	911,869	P	26.07	910,533	P	_	26.07	911,869 P	26.07	910,533 P
31.00	1,821,767		31.00	1,843,980		TOTAL BUDGET	31.00	1,821,767	31.00	1,843,980

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL JUDIO

		HB500 HD1 S	D1 CE)1				E	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	19.52	1,488,081	A	19.52	1,488,081	A		19.52	1,488,081	A	19.52	1,488,081	A	
	0.00	200,000	В	0.00	200,000	В		0.00	200,000	В	0.00	200,000	В	
	33.48	3,500,000	P	33.48	3,500,000	P		33.48	3,500,000	P	33.48	3,500,000	P	
	53.00	5,188,081		53.00	5,188,081		_	53.00	5,188,081		53.00	5,188,081		
-	1													- :
	*********	************	*****	******	*******	*****	*********	*****	******	*******	******	******************	*****	,
	OBJECTIVE: TO ENHA EFFICIENCY BY FORM AND PERSONNEL, AN HOUSEKEEPING SERV	IULATING POL D PROVIDING (CIES,	DIRECTING	OPERATIONS	\$	OBJECTIVE: TO EFFICIENCY B' AND PERSONN HOUSEKEEPIN	Y FORMUI EL, AND P	ATING POLICE ROVIDING OT	IES, DII	RECTING O	PERATIONS		
4-00	01	176,879	A		215,348	A			176,879	A		215,348	A	4-00
	EXECUTIVE BUDGET ADD FUNDS FOR CO		GAINI	NG COSTS.			EXECUTIVE BU ADD FUNDS F			AINING	COSTS.			
	(/176,879A; /215,348A)	******	*****	******	******	*****	(/176,879A; /215	, ,	******	******	******	******	*****	;
	LEGISLATURE CONCU	JRS.												
													Α.	6-00
6-00	01	(200,000)	A		(200,000)	A			(200,000)	A		(200,000)	А	0 00

Program ID LBR902

2 GENERAL ADMINISTRATION

Structure #: 020402000000

		HB500 HD1 SD1 CI)1			EX	ECUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016	F	TY 2017	EXPLANATION	I	FY 2016	FY	2017	SEQ#
210-00	2.31	*	2.31 (2.31)	175,513 A (267,069) P		2.31 (2.31)	170,122 A (258,585) P	2.31 (2.31)	175,513 A (267,069) P	210-001
	GOVERNOR'S MESSA CHANGE MEANS OF	AGE (2/10/15): F FINANCING FOR (2.3 ONS FOR ELECTRONICA). 75,513A)	1) POSITIONS	AND (0.66)		ESSAGE (2 NS OF FINA OSITIONS F 02/AA). .31/175,513	2/10/15): ANCING FOR (7) PO OR ELECTRONIC D	SITIONS ANI	D (2)	***
	FY16: -26,524P/26,524 (0.33) INFORMATION FY16: -19,380P/19,380 (0.33) INFORMATION FY16: -19,380P/19,380 (0.33) INFORMATION FY16: -21,798P/21,798 (0.33) INFORMATION FY16: -19,380P/19,380 (0.33) INFORMATION 15,915P/15,915A) (0.33) INFORMATION FY16: -15,915P/15,915 (0.33) TEMPORARY C (CIDS) COMPUTER PL15,915P/15,915A; FY1' (0.33) TEMPORARY II	NOR'S REQUEST: TECHNOLOGY SPECIA; FY17: -27,451P/27,45 TECHNOLOGY SPECIA; FY17: -20,057P/20,05 TECHNOLOGY SPECIA; FY17: -20,057P/20,05 TECHNOLOGY SPECIA; FY17: -22,560P/22,50 TECHNOLOGY SPECIA; FY17: -20,057P/20,05 TECHNOLOGY SPECIA; FY17: -20,057P/20,05 TECHNOLOGY SPECIA; FY17: -16,472P/16,47 CAREER INFORMATION ROGRAMMER SR22 (#	1A) ALIST IV SR2 7A) ALIST IV SR2 7A) ALIST IV SR2 60A) ALIST IV SR2 7A) ALIST IV SR2 ALIST IV SR2 ALIST IV SR2 111028; FY16:	2 (#27823; 2 (#27824; 2 (#47959; 2 (#47960; 2 (#47961; - 2 (#120958; SYSTEM	FY16: -26,524P/20 (0.33) INFORMA' FY16: -19,380P/19 (0.33) INFORMA' FY16: -19,380P/19 (0.33) INFORMA' FY16: -21,798P/2 (0.33) INFORMA' FY16: -19,380P/19 (0.33) INFORMA' 15,915P/15,915A) (0.33) INFORMA' FY16: -15,915P/19 (0.33) TEMPORA (CIDS) COMPUT: 15,915P/15,915A; (0.33) TEMPORA (#119282; FY16: - FRINGE BENEFI'	TION TECH 5,524A; FY: TION TECH 9,380A; FY: TION TECH 1,798A; FY: TION TECH 9,380A; FY: TION TECH 5,915A; FY: TION TECH 5,915A; FY: RY CAREE ER PROGR. FY17: -16,4 RY INFORI 15,915P/15:	INOLOGY SPECIAL 17: -27,451P/27,451A INOLOGY SPECIAL 17: -20,057P/20,057A INOLOGY SPECIAL 17: -20,057P/20,057A INOLOGY SPECIAL 17: -22,560P/ 22,560A INOLOGY SPECIAL 17: -20,057P/20,057A INOLOGY SPECIAL INOLOGY SPECIAL INOLOGY SPECIAL INOLOGY SPECIAL INOLOGY SPECIAL INOLOGY SPECIAL INOLOGY SPECIAL INOLOGY SPECIAL INOLOGY SPECIAL	A) JIST IV SR22 A) DELIVERY SY JO28; FY16: - JOGY SPECIA 2P/16,472A) 556P)	(#27823; (#27824; (#47959; (#47960; (#47961; - (#120958; YSTEM	

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

		HB	500 HD1 SD	1 CD1					EX	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY.	Y 2016		F	Y 2017		EXPLANATION	I	Y 2016	FY	2017	SEQ#
1100-00)2		250,000	A		250,000	A						1100-00
	ADD FUNDS FO		ON PAYOU			*******	*****	**********	******	********	******	********	****
	DETAIL OF LEG												
	DETAIL OF LEG VACATION PAYO	GISLATIVE A OUT (250,00	ADJUSTME 00)	NT:		440.861	A TO	TOTAL CHANGES BY MOF	2.31	147.001 A	2.31	190,861	A
	DETAIL OF LEG VACATION PAYO	GISLATIVE A	ADJUSTME	NT:	2.31 (2.31)	440,861 (267,069)		TOTAL CHANGES BY MOF	2.31 (2.31)	147,001 A (258,585) P	2.31 (2.31)	190,861 (267,069)	
	DETAIL OF LEG VACATION PAYO	GISLATIVE A OUT (250,00	ADJUSTME 00) 397,001	NT:	2.31	*		TOTAL CHANGES BY MOF TOTAL CHANGES					
	DETAIL OF LEG VACATION PAYO	2.31 (2.31)	ADJUSTME 00) 397,001 (258,585)	NT: A P	2.31 (2.31)	(267,069)	<u>P</u>	_	(2.31)	(258,585) P	(2.31)	(267,069)	<u>P</u>
	DETAIL OF LEG VACATION PAYO	2.31 (2.31)	ADJUSTME 00) 397,001 (258,585) 138,416	NT: A P A A A	2.31 (2.31) 0.00	(267,069) 173,792	P A B	TOTAL CHANGES	0.00	(258,585) P (111,584)	0.00	(267,069) (76,208)	P
	DETAIL OF LEG VACATION PAYO	2.31 (2.31) 0.00 21.83 0.00	ADJUSTME 00) 397,001 (258,585) 138,416 1,885,082	A P A B	2.31 (2.31) 0.00 21.83	(267,069) 173,792 1,928,942	P A B	TOTAL CHANGES	(2.31) 0.00 21.83	(258,585) P (111,584) 1,635,082 A	(2.31) 0.00 21.83	(267,069) (76,208) 1,678,942	P A B

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

		HB500 HD1 SD	01 CD1				E :	XECUTIVE BU	JDGET	REQUEST			
SEQ# EX	PLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	2.00	3,381,633	A 2.00	3,381,633	A		2.00	3,381,633	A	2.00	3,381,633	A	
	2.00	4,329,703	N 2.00	4,329,703	N		2.00	4,329,703	N	2.00	4,329,703	N	
	0.00	1,200,000	U 0.00	1,200,000	U		0.00	1,200,000	U	0.00	1,200,000	U	
	0.00	200,000	P 0.00	200,000	P		0.00	200,000	P	0.00	200,000	P	
	4.00	9,111,336	4.00	9,111,336			4.00	9,111,336		4.00	9,111,336		
- 1													-
****	*******	*******	*****	******	*****	*******	******	******	******	******	******	*****	
DEI ECC	IECTIVE: TO FACILI LIVERY AND COOR DNOMICALLY DISA ACHIEVE ECONOM	DINATION OF E DVANTAGED, II	FFECTIVE PRO MMIGRANTS, A	GRAMS FOR TH	_	OBJECTIVE: TO DELIVERY AND ECONOMICALL TO ACHIEVE EC	COORDI Y DISADV	NATION OF EF ANTAGED, IN	FECTIV MMIGRA	E PROGRA	AMS FOR THE		
4-001		47,434	A	61,754				47,434			61,754		4-0
		45,036	N	59,388	N			45,036	N		59,388	N	
	ECUTIVE BUDGET F					EXECUTIVE BU							
AΓ	DD FUNDS FOR COL	LECTIVE BARG	AINING COSTS	•		ADD FUNDS FO		ECTIVE BARGA	AINING	COSTS.			
(/47	,434A; /61,754A) .036N: /59,388N)				*******	(/47,434A; /61,75 (/45,036N; /59,38	8N)					ىلى بالد بالد بالد بالد بالد بالد بالد بالد	
(/45	, ,				******								
(/45	GISLATURE CONCU												
(/45	*********		A	(1,540,000)	A			(1,540,000) A		(1,540,000)	A	6-0

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

		HB500 HD1 SD1 CD2	1		EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	1			1			210-00
210-00	1	5,000 B			50,000 B	50,000 B	210-00
	(LBR903/NA).	UMAN TRAFFICKING V	ICTIM SERVICES	(LBR903/NA).	SAGE (2/10/15): IUMAN TRAFFICKING VICTI		ŧ
	LEGISLATURE DOES	NOT CONCUR.		FROM HUMAN TRA	FFICKING VICTIM SERVICES	S SPECIAL FUND.	
	FROM HUMAN TRAF	FICKING VICTIM SERV	ICES SPECIAL FUND.	DETAIL OF GOVER			
	REDUCE 45,000 PUR SERVICES ON A FEE	RCHASE OF SERVICES II IN FY17 .	N EACH FY AND 5,000	PURCHASE OF SERVICES ON A FEE	* '		
	DETAIL OF ADJUST SERVICES ON A FEE	'ED GOVERNOR'S REQU (FY16: 5,000)	EST:				
4000-00	1	418,364 A					4000-001
	PURSUANT TO CHAI EASTER SEALS HAW	THER CURRENT EXPEN PTER 42F, HAWAII REVI /AII.		*******************	*********	*************	·
4001-00	1	100,000 A					4001-001
	A GRANT PURSUAN	THER CURRENT EXPEN	SES AND EQUIPMENT AS WAII REVISED STATUTES, IAWAII.				

Program ID LBR903

LBR903 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4002-00	01	147,735 A					4002-00
	PURSUANT TO CHAR HAWAII COUNTY EC	THER CURRENT EXPENS PTER 42F, HAWAII REVIS CONOMIC OPPORTUNITY	SED STATUTES, TO	***********	*********	************	**
4003-00	1	300,000 A					4003-003
	A GRANT PURSUAN' TO HO'OKUPA'A.	ΓHER CURRENT EXPENS Γ TO CHAPTER 42F, HAW	SES AND EQUIPMENT AS VAII REVISED STATUTES,	***************	************************	**********	**
4004-00	1	120,422 A					4004-003
	A GRANT PURSUANT TO KAUAI FOOD BA	ΓΗER CURRENT EXPENS Γ TO CHAPTER 42F, HAW NK, INC.	SES AND EQUIPMENT AS VAII REVISED STATUTES,	***********	*********	**********	**
4005-00	1	123,203 A					4005-003
	A GRANT PURSUANT TO KAUAI PLANNING	ΓΗER CURRENT EXPENS Γ TO CHAPTER 42F, HAW G AND ACTION ALLIANO	SES AND EQUIPMENT AS VAII REVISED STATUTES, CE, INC.	************	*********	**********	**

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4006-00	1	75,000 A					4006-0
	A GRANT PURSUANT TO NORTH KOHALA	THER CURRENT EXPENS TO CHAPTER 42F, HAW COMMUNITY RESOURC	SES AND EQUIPMENT AS VAII REVISED STATUTES, EE CENTER.	********	***********	********	*****
4007-00)1	185,000 A					4007-00
	A GRANT PURSUANT TO OAHU SOCIETY F	THER CURRENT EXPENS TTO CHAPTER 42F, HAW OR THE PREVENTION O	GES AND EQUIPMENT AS VAII REVISED STATUTES, OF CRUELTY TO ANIMALS.	***********	***********	***********	*****
4008-00	01	55,000 A					4008-00
	A GRANT PURSUANT TO PACIFIC TSUNAM	THER CURRENT EXPENS TTO CHAPTER 42F, HAW II MUSEUM, INC.	SES AND EQUIPMENT AS VAII REVISED STATUTES,	***********	************	*********	*****
4009-00)1	100,000 A					4009-00
	A GRANT PURSUANT TO TOUCH A HEART	THER CURRENT EXPENS TO CHAPTER 42F, HAW , INC.	SES AND EQUIPMENT AS VAII REVISED STATUTES,	*********	*******************************	*******	*****

Program ID LBR903

3 OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

		HB500 HD1 SI	D1 CD1					EX	XECUTIVE BUI	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#
		132,158	A	(1,478,246	6) A	TOTAL	CHANGES BY MOF		(1,492,566)	A		(1,478,246)	A	
		5,000	В						50,000	В		50,000	В	
		45,036	N	59,388	8 N				45,036	N		59,388	N	
	0.00	182,194		0.00 (1,418,858	3)	TO	TAL CHANGES	0.00	(1,397,530)		0.00	(1,368,858)		
	2.00	3,513,791	A	2.00 1,903,387	' A	BUDGE	Γ TOTALS BY MOF	2.00	1,889,067	A	2.00	1,903,387	A	
	0.00	5,000	В					0.00	50,000	В	0.00	50,000	В	
	2.00	4,374,739	N	2.00 4,389,091	N			2.00	4,374,739	N	2.00	4,389,091	N	
	0.00	1,200,000	U	0.00 1,200,000) U			0.00	1,200,000	U	0.00	1,200,000	U	
	0.00	200,000	P	0.00 200,000) P			0.00	200,000	P	0.00	200,000	P	
	4.00	9,293,530		4.00 7,692,478	3	то	TAL BUDGET	4.00	7,713,806		4.00	7,742,478		

Program ID LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

Structure #: 020105000000

Subject Committee: JDL

ON FY	2016									
			FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
	128,553	A	128,553 A			128,553 A		128,553	A	
0.00	128,553	0.00	128,553	_	0.00	128,553	0.00	128,553		
										-
******	******	*******	********	***	******	*******	******	******	*****	
L INFORMATI POSES OBTAIN AL INFORMA O ALL REGIO	ION USED F NED PRIMA FION SYSTI	FOR CAREER (RILY FROM T EM, THAT AR	CHOICE AND JOB THE HAWAII E MADE	EDUCATIONAL SEARCH PURP OCCUPATIONA AVAILABLE TO	. INFORMA OSES OBTA LL INFORM O ALL REGI	TION USED FOR CA LINED PRIMARILY I ATION SYSTEM, TH	AREER CHOIC FROM THE HA IAT ARE MAI	CE AND JOB AWAII DE		
	34,684	A	38,216 A			34,684 A		38,216	A	4-00
FOR COLLECT	ΓIVE BARG			ADD FUNDS F (/34,684A; /38,2	OR COLLEG 16A)	CTIVE BARGAININ			*****	
3	TO DEVELOP AL INFORMATI POSES OBTAIN IAL INFORMATI O ALL REGIO ITES. BUDGET PREP: FOR COLLECT 216A)	TO DEVELOP AND DELIVIAL INFORMATION USED FOR POSES OBTAINED PRIMATION SYSTITO ALL REGIONS AND PEITES. 34,684 BUDGET PREP: FOR COLLECTIVE BARG 216A)	TO DEVELOP AND DELIVER OCCUPATION INFORMATION USED FOR CAREER OF POSES OBTAINED PRIMARILY FROM THAT ARE TO ALL REGIONS AND PEOPLE OF THE ITES. 34,684 A BUDGET PREP: FOR COLLECTIVE BARGAINING COST 216A)	TO DEVELOP AND DELIVER OCCUPATIONAL AND AL INFORMATION USED FOR CAREER CHOICE AND JOB POSES OBTAINED PRIMARILY FROM THE HAWAII IAL INFORMATION SYSTEM, THAT ARE MADE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH ITES. 34,684 A 38,216 A BUDGET PREP: FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). 216A)	TO DEVELOP AND DELIVER OCCUPATIONAL AND AL INFORMATION USED FOR CAREER CHOICE AND JOB POSES OBTAINED PRIMARILY FROM THE HAWAII FOALL INFORMATION SYSTEM, THAT ARE MADE FOALL REGIONS AND PEOPLE OF THE STATE THROUGH ITES. 34,684 A 38,216 A BUDGET PREP: FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (/34,684A; /38,2)	ODEVELOP AND DELIVER OCCUPATIONAL AND AL INFORMATION USED FOR CAREER CHOICE AND JOB EDUCATIONAL INFORMATION SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII SEARCH PURPOSES OBTAINED ROUTH STATE THROUGH ITES. 34,684 A 38,216 A SUDGET PREP: FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (734,684A; 738,216A)	OD DEVELOP AND DELIVER OCCUPATIONAL AND LINFORMATION USED FOR CAREER CHOICE AND JOB POSES OBTAINED PRIMARILY FROM THE HAWAII SEARCH PURPOSES OBTAINED PRIMARILY INFORMATION SYSTEM, THAT ARE MADE OCCUPATIONAL INFORMATION SYSTEM, THAT ARE THROUGH ITES. 34,684 A 38,216 A CUSTOMER SITES. 34,684 A 38,216 A EXECUTIVE BUDGET PREP: FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (/34,684A; /38,216A)	OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND LINFORMATION USED FOR CAREER CHOICE AND JOB POSES OBTAINED PRIMARILY FROM THE HAWAII SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAWAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MADE AVAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH ITES. 34,684 A 38,216 A BUDGET PREP: FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (734,684A; /38,216A) OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL INFORMATION USED FOR CAREER CHOICE SEARCH PURPOSES OBTAINED PRIMARILY FROM THE HAMAII OCCUPATIONAL INFORMATION SYSTEM, THAT ARE MAILABLE TO ALL REGIONS AND PEOPLE OF THE STATE CUSTOMER SITES. EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (LBIOLECTIVE BARGAINING	OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND LI INFORMATION USED FOR CAREER CHOICE AND JOB POSES OBTAINED PRIMARILY FROM THE HAWAII ALL INFORMATION SYSTEM, THAT ARE MADE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH ITES. 34,684 A 38,216 A 34,684 A 38,216 A	OBJECTIVE: TO DEVELOP AND DELIVER OCCUPATIONAL AND ALL INFORMATION USED FOR CAREER CHOICE AND JOB POSES OBTAINED PRIMARILY FROM THE HAWAII ALL INFORMATION SYSTEM, THAT ARE MADE TO ALL REGIONS AND PEOPLE OF THE STATE THROUGH ITES. 34,684 A 38,216 A 34,684 A 38,216 A 34,684 A 38,216 A 34,684 A 38,216 A SUDGET PREP: FOR COLLECTIVE BARGAINING COSTS (LBR905/GB). (734,684A; 738,216A)

Program ID LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

Structure #: 020105000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001		(163,237) A	(166,769) A		(163,237) A	(166,769) A	20-0
I I	HAWAII CAREER INF	TEMPORARY POSITIONS FORMATION DELIVERY S' RESEARCH AND ANALYSI	YSTEM (LBR905/GB) TO	HAWAII CAREER IN	TEMPORARY POSITIONS A FORMATION DELIVERY SYS RESEARCH AND ANALYSIS	STEM (LBR905/GB) TO	
,	(/-163,237A; /-166,769 <i>A</i>	<i>'</i>		(/-163,237A; /-166,769	<i>'</i>		
*	***********	*************	************	***************	************	***************	**
	LEGISLATURE CONC			DETAIL OF GOVER (1) TEMPORARY PRO FY17: -60,780)	NOR'S REQUEST: OGRAM SPECIALIST III (#119	278; FY16: -58,728;	
(OGRAM SPECIALIST III (#1	19278; FY16: -58,728;	(1) TEMPORARY RES FY17: -60,780)	SEARCH STATISTICIAN III (#	119280; FY16: -58,728;	
(, ,	EARCH STATISTICIAN III	(#119280; FY16: -58,728;	, ,	DJUSTMENT (FY16: -19,852; 5 583)	FY17: -19,280)	
A	ADMINISTRATIVE A	DJUSTMENT (FY16: -19,852	2; FY17: -19,280)	DUES AND SUBSCRI	, ,		
I	OFFICE SUPPLIES (-5 DUES AND SUBSCRII			POSTAGE (-1,084) TELEPHONE (-3,000)			
	POSTAGE (-1,084) TELEPHONE (-3,000)			PRINTING (-5,000) CAR MILEAGE (-1,80	00)		
I	PRINTING (-5,000)			TRANSPORTATION,	INTRASTATE (-1,600)		
	CAR MILEAGE (-1,800 TRANSPORTATION 1	0) INTRASTATE (-1,600)		SUBSISTENCE ALLO HIRE OF PASSENGE	OWANCE, INTRASTATE (-500) R CARS (-1,000))	
5	SUBSISTENCE ALLO	WANCE, INTRASTATE (-50	00)	OTHER TRAVEL (-36	52)		
	HIRE OF PASSENGER			RENTAL OF EQUIPM		000)	
	OTHER TRAVEL (-362 RENTAL OF EQUIPM			KEPAIKS AND MAIN	TENANCE - EQUIPMENT (-3,	000)	
	_	ΓΕΝΑΝCE - EQUIPMENT (-	3,000)	SEE LBR901 SEQ. NO	0. 20-001.		

Program ID LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

Structure #: 020105000000

	HB500 HD1 SD1 C			EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANA	ΓΙΟΝ FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

	(128,553) A		(128,553) A	TOTAL CHANGES BY MOF		(128,553) A		(128,553) A
0.00	(128,553)	0.00	(128,553)	TOTAL CHANGES	0.00	(128,553)	0.00	(128,553)
0.00	A	0.00	A	BUDGET TOTALS BY MOF	0.00	A	0.00	A
0.00		0.00		TOTAL BUDGET	0.00		0.00	_

Program ID LNR101

- 1

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WTL WATER AND LAND

		HB500 HD1 SD1 CI)1			E	EXECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Y 2017	SEQ#
	54.00	14,178,807 B	54.00	14,178,807 B		54.00	14,178,807 B	54.00	14,178,807 B	
	54.00	14,178,807	54.00	14,178,807		54.00	14,178,807	54.00	14,178,807	
	-		-					-		

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL. ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS. INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH. SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION. AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL. ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS. INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH. SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUES; AND PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

4-001 388.876 B 475,702 B

388.876 B 475,702 B

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/388,876B; /475,702B)

EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.

(/388,876B; /475,702B)

LEGISLATURE CONCURS.

4-001

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WTL WATER AND LAND

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	.1						6-00
0-00	1	(1,300,000) B	(1,300,000) B		(1,300,000) B	(1,300,000) B	0-00
	(/-1,300,000B; /-1,300,0	R NON-RECURRING COSTS 000B)	5 (LNR101/EA).	(/-1,300,000B; /-1,300	OR NON-RECURRING COSTS		
	LEGISLATURE CONC	TURS.					
100.00							100.00
100-00	1	628,349 B	628,349 B		628,349 B	628,349 B	100-00
	(/628,349B; /628,349B)	RINGE BENEFIT RATE INCR	EASE (LNR101/EA).	(/628,349B; /628,349E	RINGE BENEFIT RATE INCR		*
	LEGISLATURE CONC	CURS.		FROM SPECIAL LAN	ND AND DEVELOPMENT FUN	ND.	
	FROM SPECIAL LANI	D AND DEVELOPMENT FUI	ND.	DETAIL OF GOVER FRINGE BENEFITS (
	DETAIL OF GOVERN FRINGE BENEFITS (6	-			. ,		

Program ID LNR101 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

WATER AND LAND

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-0)1	4 000 000 7			4.000.000		101-0
		1,000,000 B			1,000,000 B		
	SYSTEM (SLIMS) RE (/1,000,000B; /B)	ST: HE STATE LANDS INFORM DESIGN/UPGRADE (LNR10	1/EA).		ST: THE STATE LANDS INFORM EDESIGN/UPGRADE (LNR10		***
	LEGISLATURE CONC	CURS.		FROM SPECIAL LAN	ND AND DEVELOPMENT FO	UND.	
	FROM SPECIAL LAN	D AND DEVELOPMENT FU	ND.	DETAIL OF GOVER	NOR'S REQUEST: DE STATE LANDS INFORMA		
	DETAIL OF GOVER REDESIGN/UPGRAD SYSTEM (SLIMS) (FY	E STATE LANDS INFORMA	TION MANAGEMENT	SYSTEM (SLIMS) (F		ATION MANAGEMENT	
210-00	REDESIGN/UPGRAD SYSTEM (SLIMS) (FY	E STATE LANDS INFORMA	TION MANAGEMENT			ATION MANAGEMENT	210-0
210-00	REDESIGN/UPGRAD SYSTEM (SLIMS) (FY	E STATE LANDS INFORMA	TION MANAGEMENT 74,124 B			74,124 E	210-0
210-00	REDESIGN/UPGRAD SYSTEM (SLIMS) (FY DI GOVERNOR'S MESSA ADD FUNDS FOR FI (LNR101/EA). (/74,124B; /74,124B)	E STATE LANDS INFORMA (16: 1,000,000) 74,124 B	74,124 B R POSITIONS	GOVERNOR'S MESS ADD FUNDS FOR F (LNR101/EA). (/74,124B; /74,124B)	74,124 B AGE (2/10/15): ULL YEAR'S SALARIES FO	74,124 E	
210-00	REDESIGN/UPGRAD SYSTEM (SLIMS) (FY DI GOVERNOR'S MESSA ADD FUNDS FOR FI (LNR101/EA). (/74,124B; /74,124B)	E STATE LANDS INFORMA (16: 1,000,000) 74,124 B AGE (2/10/15): ULL YEAR'S SALARIES FOR	74,124 B R POSITIONS	GOVERNOR'S MESS ADD FUNDS FOR F (LNR101/EA). (/74,124B; /74,124B)	74,124 B AGE (2/10/15): ULL YEAR'S SALARIES FO	74,124 E	
210-00	REDESIGN/UPGRAD SYSTEM (SLIMS) (FY OI GOVERNOR'S MESSA ADD FUNDS FOR FI (LNR101/EA). (/74,124B; /74,124B)	E STATE LANDS INFORMA (16: 1,000,000) 74,124 B AGE (2/10/15): ULL YEAR'S SALARIES FOR	74,124 B R POSITIONS	GOVERNOR'S MESS ADD FUNDS FOR F (LNR101/EA). (/74,124B; /74,124B) FROM SPECIAL LAN DETAIL OF GOVER	74,124 B AGE (2/10/15): ULL YEAR'S SALARIES FO	74,124 E OR POSITIONS	

0.00

54.00

54.00

1,578,175

15,756,982 B

15,756,982

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR101

PUBLIC LANDS MANAGEMENT

791,349

14,970,156 B

14,970,156

0.00

54.00

54.00

(121,825)

14,056,982 B

14,056,982

Structure #: 110307010000

Subject Committee: WTL

WATER AND LAND

0.00

54.00

54.00

		HB500 HD1 S	D1 CD1				EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	02								210-00
							1,700,000 B	1,700,000 B	
	GOVERNOR'S MESSA ADD FUNDS FOR LA	` '	TION FUND (LN	NR101/EA).		GOVERNOR'S MESS ADD FUNDS FOR I	AGE (2/10/15): AND CONSERVATION FUND	O (LNR101/EA).	
	(/1,700,000B; /1,700,000	,	******	*******	*****	(/1,700,000B; /1,700,0	000B) *************	*********	**
	LEGISLATURE DOES	NOT CONCUR.				FROM LAND CONSI	ERVATION FUND.		
						DETAIL OF GOVER OTHER OPERATING	RNOR'S REQUEST: EXPENSES (1,700,000)		
					TOTAL	CHANGES BY MOF			
		791,349	B	(121,825) I	3		2,491,349 B	1,578,175 B	_

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

54.00

54.00

2,491,349

16,670,156 B

16,670,156

Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

			HB500 HD1 SI	D1 CD 1	l					E	XECUTIVE B	UDGET	T REQUEST			
EQ#	EXPLANATIO)N	FY 2016			FY 2017			EXPLANATION	J .	FY 2016		FY	2017		SEQ#
		58.00	5,004,966	В	58.00	5,004,	966]	В		58.00	5,004,966	В	58.00	5,004,966	В	
	_	58.00	5,004,966		58.00	5,004,	966		-	58.00	5,004,966		58.00	5,004,966		
_	 1															-
	******	******	*******	******	******	*****	******	*****	********	******	******	******	******	******	*****	
	OBJECTIVE: T	O PROTEO	CT THE PUBLIC	C BY P	ROVIDINO	G FOR AN			OBJECTIVE: T	O PROTECT	Γ THE PUBLIC	BY PR	OVIDING FO	OR AN		
	ACCURATE, T	,					G ,		ACCURATE, T MAINTAINING	,				,		
	DOCUMENTS .			וו עוו	LE AND R	KELATED			DOCUMENTS			וווו שא	LE AND REL	AIED		
4-00	1															4-00
			216,021	В		229,	184]	В			216,021	В		229,184	В	
	EXECUTIVE B				ra acama				EXECUTIVE E			. n.m.	a acama			
	ADD FUNDS (/216,021B; /229		LECTIVE BARC	jAININ	IG COSTS.				(/216,021B; /22		ECTIVE BARG	AININ	G COSTS.			
	, ,	, ,	*******	*****	******	******	*****	*****	**********	, ,	*******	******	*******	*******	*****	
	LEGISLATURE	CONCUR	as.													
6-00	1															6-0
			(225,000)	В		(225,	000) 1	В			(225,000) B		(225,000)	В	
	EXECUTIVE B				ama a vib	TD 4.)			EXECUTIVE E							
	(/-225,000B; /-2		ION-RECURRII	NG CO	S1S (LNR/	BA).			(/-225,000B; /-2		ON-RECURRIN	IG COS	61S (LNR/BA)).		
	(/-223,000 D , /-2					ى . 			(/-223,000B, /-2						***	

Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPN

COMMERCE AND CONSUMER PROTECTION

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-001						100-0
	517,456 B	517,456 B		517,456 B	517,456 B	
EXECUTIVE REQUES	ST: RINGE BENEFIT RATE INCR	EACE (IND 111/DA)	EXECUTIVE REQUE	ST: RINGE BENEFIT RATE INCR	EASE (I ND 111/DA)	
(/517,456B; /517,456B		EASE (LINKITI/DA).	(/517,456B; /517,456B		EASE (LIKTIT/DA).	
. , , , , , , , , , , , , , , , , , , ,	,	**********	**************	,	************	*
LEGISLATURE CONC	CURS.		FROM BUREAU OF	CONVEYANCES SPECIAL FU	ND.	
FROM BUREAU OF C	CONVEYANCES SPECIAL FU	JND.	DETAIL OF GOVER FRINGE BENEFITS (:	-		
DETAIL OF GOVER	NOR'S REQUEST:		FRINGE BENEFITS (.	317,430)		
FRINGE BENEFITS (5	517,456)					
101-001						101-00
	250,000 B	500,000 B		250,000 B	500,000 B	
EXECUTIVE REQUES			EXECUTIVE REQUE			
ADD FUNDS FOR TI (LNR111/BA).	HE DIGITIZATION OF MICR	OFILM ARCHIVES	ADD FUNDS FOR T (LNR111/BA).	THE DIGITIZATION OF MICRO	OFILM ARCHIVES	
(/250,000B; /500,000B)		(/250,000B; /500,000B	()		
. , , , ,	,	**********	, , , ,	·/·	************	*
LEGISLATURE CONC	CURS.		FROM BUREAU OF (CONVEYANCES SPECIAL FU	ND.	
FROM BUREAU OF C	CONVEYANCES SPECIAL FU	JND.	DETAIL OF GOVER	NOR'S REQUEST:		
DETAIL OF COVED	MODIC DEOLIECT.			IICROFILMED ARCHIVES (F	Y16: 250,000; FY17:	
DETAIL OF GOVER DIGITIZATION OF M	NOR'S REQUEST: ICROFILMED ARCHIVES (F	Y16: 250,000; FY17:	500,000)			
500,000)	(, ,	\$500,000 NON-RECU	RRING.		

Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

	HB500 HD1 SD1 C			EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANA	FION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
	758,477	В		1,021,640	В			758,477	В		1,021,640	В
0.00	758,477		0.00	1,021,640		TOTAL CHANGES	0.00	758,477		0.00	1,021,640	
						BUDGET TOTALS BY MOF						
58.00	5,763,443	В	58.00	6,026,606	В		58.00	5,763,443	В	58.00	6,026,606	В
58.00	5,763,443		58.00	6,026,606		TOTAL BUDGET	58.00	5,763,443		58.00	6,026,606	

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL

(/9,124A; /11,151A)

LEGISLATURE CONCURS.

WATER AND LAND

		HB500 HD1 SI	D1 CD	1				E	XECUTIVE BUI	OGET REQ	UEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY 2017			SEQ#
	1.50	202,750	A	1.50	202,750	A		1.50	202,750	A 1.	50 202,	750	A	
	4.00	702,663	В	4.00	702,663	В		4.00	702,663	B 4.	00 702,	663	В	
	0.00	220,000	U	0.00	220,000	U		0.00	220,000	U 0.	00 220,	000	U	
	0.00	188,181	W	0.00	188,181	W		0.00	188,181	W 0.	00 188,	81	W	
	5.50	1,313,594		5.50	1,313,594			5.50	1,313,594	5.	50 1,313,	594		
-	1													- 1
	OBJECTIVE: TO PROMENHANCE PUBLIC WESUPPLY OF WATER FOR DEVELOPING STATE-OSERVICES TO OTHER ISTATE AGENCIES TO FOR (CIP) AND/OR OPERATAND MANAGE GEOTH TO PROTECT THE HEAVIABILITY OF THE RESERVICES.	OTE ECONOMIO LFARE BY PRO DR STATE-SPON DWNED LANDS DIVISIONS OF T EXECUTE CAPIT TING, MAINTEN ERMAL RESOU LTH AND SAFE	C DEV VIDIN SORE PRO THE DI TAL IN ANCE RCES	ELOPMENT IG FOR AN A D PROJECT VIDE ENGII EPARTMEN APROVEME AND REPA AND ITS DI ND ENSURI	T AND ADEQUATE S AND NEERING T AND OTHER ENTS PROGRAI IR PROJECTS, EVELOPMENT	M	OBJECTIVE: TO ENHANCES PUI SUPPLY OF WA DEVELOPING S SERVICES TO C STATE AGENCI (CIP) AND/OR C AND MANAGES TO PROTECT TI	PROMOT BLIC WEL TER FOR TATE-OW THER DIV ES TO EX PERATIN GEOTHE HE HEALT	E ECONOMIC D FARE BY PROVE STATE-SPONSO VIED LANDS; PI VISIONS OF THE ECUTE CAPITAL G, MAINTENAN ERMAL RESOURG TH AND SAFETY URCE FOR THE	EVELOPMI IDING FOR RED PROJE ROVIDE EN DEPARTM LIMPROVE CE AND RE CES AND IT	ENT AND AN ADEQUATE CTS AND GINEERING ENT AND OTHI MENTS PROGR PAIR PROJECT S DEVELOPME	ER AM S, NT	****	
4-00)1	9,124	A		11,151	A			9,124	A	11,	51	A	4-001
	EXECUTIVE BUDGET I ADD FUNDS FOR COL		GAINII	NG COSTS.			EXECUTIVE BU ADD FUNDS F		EP: ECTIVE BARGAI	NING COST	rs.			

(/9,124A; /11,151A)

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-00
100 00	,1	7,253 B	7,253 B		7,253 B	7,253 B	100 00
	(/7,253B; /7,253B)	RINGE BENEFIT RATE INC	REASE (LNR141/GA).	(/7,253B; /7,253B)	ST: RINGE BENEFIT RATE INCR		**
	LEGISLATURE CONC	CURS.		FROM WATER AND	LAND DEVELOPMENT.		
	FROM WATER AND I	LAND DEVELOPMENT.		DETAIL OF GOVER			
	DETAIL OF GOVER! FRINGE BENEFITS (7			FRINGE BENEFITS (7,253)		
210-00)1			1			210-00
		188,181 T	188,181 T		188,181 T	188,181 T	
		(188,181) W	(188,181) W		(188,181) W	(188,181) W	
	TRUST FUNDS FOR C VACATION AND SIC	AGE (2/10/15): F FINANCING FROM REVO CAPITAL IMPROVEMENT I K LEAVE (LNR141/GA).	PROGRAMS ACCRUED	TRUST FUNDS FOR VACATION AND SIG	AGE (2/10/15): DF FINANCING FROM REVOL CAPITAL IMPROVEMENT PF CK LEAVE (LNR141/GA).	ROGRAMS ACCRUED	·**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER		ALL GATION AND GIGN	
	LEAVE REVOLVING	ERVICES FROM ACCRUEI FUND (-188,181W) ERVICES TO ACCRUED V		LEAVE REVOLVING	SERVICES TO ACCRUED VA		

Program ID LNR141

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WTL WATER AND LAND

5.50

1,109,971

5.50

1,111,998

		HB500 HD1	SD1 CD1				EX	ECUTIVE BU	DGET I	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	I	FY 2016		FY	2017	SEQ
2001-00	01											2001
		(220,000) U	(220,000)	U							
	(LNR402).	FOR SOIL AND WA		SERVATION DISTRICT		****	*****	******	****	******	******	*****
	DETAIL OF LEGIS OTHER CURRENT											
		EXPENSES (-220,0	00)	11,151	A	TOTAL CHANGES BY MOF		9,124	A		11,151	A
			00) · A	11,151 7,253		TOTAL CHANGES BY MOF		9,124 7,253			11,151 7,253	
		EXPENSES (-220,0 9,12	00) - A - B	,	В	TOTAL CHANGES BY MOF		,	В			В
		9,12- 7,25: 188,18 (220,000	OO) A B T	7,253 188,181 (220,000)	B T U			7,253 188,181	B T		7,253 188,181	B T
		9,12- 7,25: 188,18	OO) A B T	7,253 188,181	B T U			7,253	B T		7,253	B T
	OTHER CURRENT	9,12- 7,25: 188,18 (220,000	OO) A B T O) U O W	7,253 188,181 (220,000)	B T U		0.00	7,253 188,181	B T	0.00	7,253 188,181	B T
	OTHER CURRENT	9,12- 7,25: 188,18 (220,000 (188,18	OO) A B T O) U O) W O)	7,253 188,181 (220,000) (188,181)	B T U W		0.00	7,253 188,181 (188,181)	B T W — —	0.00	7,253 188,181 (188,181)	B T W
	OTHER CURRENT 0 1	9,12- 7,25- 188,18 (220,000 (188,18	OO) A B T O) U O O O O O O O O O O O O O O O O O O O	7,253 188,181 (220,000) (188,181) 0.00 (201,596)	B T U W	TOTAL CHANGES		7,253 188,181 (188,181) 16,377	B T W A		7,253 188,181 (188,181) 18,404	B T W
	OTHER CURRENT 0 1 4	9,12- 7,25: 188,18 (220,000 (188,18 .00 (203,62:	OO) A B T O O O O O O O O O O O O O O O O O O	7,253 188,181 (220,000) (188,181) 0.00 (201,596) 1.50 213,901	B T U W	TOTAL CHANGES	1.50	7,253 188,181 (188,181) 16,377 211,874	B T W ——————————————————————————————————	1.50	7,253 188,181 (188,181) 18,404 213,901	B T W
	OTHER CURRENT 0 1 4 0	9,12- 7,25: 188,18 (220,000 (188,18 .00 (203,62: .50 211,87- .00 709,91-	OO) A B T O O O O O O O O O O O O O O O O O O	7,253 188,181 (220,000) (188,181) 0.00 (201,596) 1.50 213,901 4.00 709,916	B T U W	TOTAL CHANGES	1.50 4.00	7,253 188,181 (188,181) 16,377 211,874 709,916	B T W ——————————————————————————————————	1.50 4.00	7,253 188,181 (188,181) 18,404 213,901 709,916	B T W

TOTAL BUDGET

5.50

1,329,971

5.50

1,331,998

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL WATER AND LAND

LEGISLATURE CONCURS.

		HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	JDGE	T REQUEST			
Q# EXPLAN	ATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ
	7.00	561,741	A	7.00	561,741	A		7.00	561,741	A	7.00	561,741	A	
	2.00	641,399	В	2.00	641,399	В		2.00	641,399	В	2.00	641,399	В	
	0.00	383,305	N	0.00	383,305	N		0.00	383,305	N	0.00	383,305	N	
	2.00	329,075	P	2.00	329,075	P		2.00	329,075	P	2.00	329,075	P	
	11.00	1,915,520		11.00	1,915,520			11.00	1,915,520		11.00	1,915,520		
- 1							_							
*******	*******	******	******	******	******	*****	*******	******	******	*****	******	******	*****	*
ODIECTIV	/E. TO ENGAC	E IN ACTIVITI	ЕС ТЦ	AT CLIDDOD	TTHE STATE	'C	OBJECTIVE: TO) ENGACE	IN ACTIVITIE	C THA	т спррорт	THE CTATE'S		
		ROMOTING SU				. S	ECONOMIC BA							
		ONG-TERM VI			AII'S		AND ENSURING					'S		
COMMER	CIAL AND NO	N-COMMERCI	AL FIS	SHERIES.			COMMERCIAL	AND NON	-COMMERCIA	L FISH	IERIES.			
4-001		25,313	Α		30,484	A			25,313	A		30,484	A	4-
		2,800	В		2,800	В			2,800	В		2,800	В	
		6,021	N		6,021	N			6,021	N		6,021	N	
	VE BUDGET P						EXECUTIVE BU							
		LECTIVE BAR	GAININ	NG COSTS.			ADD FUNDS F		ECTIVE BARG	AININ	G COSTS.			
(/25,313A; (/2,800B; /							(/25,313A; /30,48 (/2,800B; /2,800B	,						
(/6,021N; /							(/6,021N; /6,021N	•						
********	*******	******	******	******	******	*****	*******	******	*******	*****	******	******	*****	*
LEGISLA	ΓURE CONCU	RS.												
														6-
6-001		(300,000)	В		(300,000)	В			(300,000) B		(300,000)	В	
6-001									CD					
	VE BUDGET F	REP:					EXECUTIVE BU	JDGET PR	EP:					
EXECUTI		REP: NON-RECURRI	NG CC	OSTS (LNR1:	53/CB).		REDUCE FUNI			G COS	TS (LNR153/	CB).		

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

	НВ	500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ# EXP	LANATION FY	Y 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001					(69,180) A	(69,180) A	20-00
TRA FISHE RESO	CUTIVE REQUEST: NSFER-OUT (2) TEMPO ERIES MANAGEMENT OURCES MANAGEMENT EGANIZATION.	BRANCH (LNR153/	CB) TO DISTRICT	FISHERIES MANAG) TEMPORARY POSITIONS A EMENT BRANCH (LNR153/C GEMENT BRANCH (LNR805/	B) TO DISTRICT	
, ,	180A; /-69,180A)	*******	***********	(/-69,180A; /-69,180A	.) **************	**********	*
LEGIS	SLATURE DOES NOT C	CONCUR.		()	RNOR'S REQUEST: FICE ASSISTANT IV (#10106 SHERY TECHNICIAN IV (#24		
				SEE LNR153 SEQ. N	O. 210-001, LNR805 SEQ. NO.	20-001 AND 210-001.	

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-00	01				(207,708) A (39,413) B	(207,708) A (39,413) B	21-00
	FISHERIES MANAGE ADMINISTRATIVE M RESTORATION BRAI REORGANIZATION. (/-207,708A; /-207,708 (/-39,413B; /-39,413B)	TEMPORARY POSITION TEMENT BRANCH (LNR15 MANAGEMENT/ECOSYS NCH (LNR401/CA) FOR I	53/CB) TO TEM PROTECTION AND	FISHERIES MANAGI ADMINISTRATIVE M RESTORATION BRA REORGANIZATION. (/-207,708A; /-207,708 (/-39,413B; /-39,413B)) TEMPORARY POSITIONS AI EMENT BRANCH (LNR153/CB MANAGEMENT/ECOSYSTEM NCH (LNR401/CA) FOR DIVIS BA)	e) TO PROTECTION AND SION	*
	LEGISLATURE DOES	S NOT CONCUR.		-39,413 FROM COMM	MERCIAL FISHERIES SPECIAL	L FUND.	
				(1) TEMPORARY FIS (1) TEMPORARY FIS (1) TEMPORARY AQ	FICE ASSISTANT III (#117068 GHERY TECHNICIAN IV (#246 GHERY TECHNICIAN V (#7436 QUATIC BIOLOGIST IV (#2707: QUATIC BIOLOGIST VI (#1237:	34; -33,756A) ;; -44,412A) 5; -47,412A)	
				SEE LNR153 SEQ. NO	O. 210-002, LNR401 SEQ. NO. 2	20-001 AND 210-001.	
				SEE LNR153 SEQ. NO	O. 210-002, LNR401 SEQ. NO. 2	20-001 AND 210-001.	

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

	EXECUTIVE BUDGET I	REQUEST	
EXPLANATION	FY 2016	FY 2017	SEQ#
	246.912 A	246.912 A	22-00
TRANSFER-IN (4) T ADMINISTRATIVE M RESTORATION BRA BRANCH (LNR153/C (/246,912A; /246,912A	EST: TEMPORARY POSITIONS AN MANAGEMENT/ECOSYSTEM INCH (LNR401/CA) TO FISHE IB) FOR DIVISION REORGAN	ID FUNDS FROM M PROTECTION AND ERIES MANAGEMENT NIZATION.	
(1) TEMPORARY AQ (1) TEMPORARY RE (1) TEMPORARY ST (1) TEMPORARY AQ	QUATIC BIOLOGIST V (#3398 SEARCH STATISTICIAN IV (ATISTICS CLERK I (#35424; QUATIC BIOLOGIST IV (#103	(#7647; 67,488) 41,040) 36; 62,424)	
	283,704 A	283,704 A	23-00
TRANSFER-IN (5) T DISTRICT RESOURC FISHERIES MANAG REORGANIZATION. (/283,704A; /283,704A	TEMPORARY POSITIONS AN CES MANAGEMENT BRANCI EMENT BRANCH (LNR153/C	H (LNR805/CB) TO 'B) FOR DIVISION	*
(1) TEMPORARY AQ 77,004)	QUATIC RESOURCES PROGR	AM MANAGER (#8738; 9, #24645; 67,488 EACH)	
	EXECUTIVE REQUE TRANSFER-IN (4) TADMINISTRATIVE MESTORATION BRABANCH (LNR153/C) (/246,912A************************************	EXPLANATION 246,912 A EXECUTIVE REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AN ADMINISTRATIVE MANAGEMENT/ECOSYSTEM RESTORATION BRANCH (LNR401/CA) TO FISHE BRANCH (LNR153/CB) FOR DIVISION REORGAN (/246,912A; /246,912A) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST V (#3398 (1) TEMPORARY RESEARCH STATISTICIAN IV (1) TEMPORARY AQUATIC BIOLOGIST IV (#103 SEE LNR153 SEQ. NO. 210-003, LNR401 SEQ. NO. 283,704 A EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AN DISTRICT RESOURCES MANAGEMENT BRANCH (LNR153/C REORGANIZATION. (/283,704A; /283,704A) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC RESOURCES PROGRETAIL OF GOVERNOR'S REQUEST:	EXECUTIVE REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/246,912A; /246,912A) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST V (#33987; 75,960) (1) TEMPORARY RESEARCH STATISTICIAN IV (#7647; 67,488) (1) TEMPORARY AQUATIC BIOLOGIST IV (#10336; 62,424) SEE LNR153 SEQ. NO. 210-003, LNR401 SEQ. NO. 21-001 AND 210-002. 283,704 A 283,704 A EXECUTIVE REQUEST: TRANSFER-IN (5) TEMPORARY POSITIONS AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR805/CB) TO FISHERIES MANAGEMENT BRANCH (LNR153/CB) FOR DIVISION REORGANIZATION. (/283,704A; /283,704A) DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC RESOURCES PROGRAM MANAGER (#8738;

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

		HB500 HD1 SD1	CD1				EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 20)17		EXPLANATION	FY 2016	FY 2017	SI	EQ#
60-00	01									60-0
		(96,075) P		(90,075)	P		(96,075) P	(90,075)	P	
	(/-96,075P; /-90,075P)	R ANTICIPATED FE	EDERAL AWARDS (LI			(/-96,075P; /-90,075F	FOR ANTICIPATED FEDE P)	RAL AWARDS (LNR153/CB).		
	LEGISLATURE CONC DETAIL OF GOVERN FEDERAL FUND CEIL	NOR'S REQUEST:	Γ (FY16: -96,075; FY17	': -90,075)			RNOR'S REQUEST: EILING ADJUSTMENT (F	Y16: -96,075; FY17: -90,075)		
100-00)1					1			1	100-0
		1,964 E		1,964			1,964 B	1,964		
		16,058 P	P	16,058	P		16,058 P	16,058	P	
	(/1,964B; /1,964B) (/16,058P; /16,058P)	RINGE BENEFIT RA	TE INCREASE (LNR1:	·	*****	(/1,964B; /1,964B) (/16,058P; /16,058P)	FRINGE BENEFIT RATE I	INCREASE (LNR153/CB).	*****	
	LEGISLATURE CONC	URS.				FROM COMMERCI	AL FISHERIES SPECIAL I	FUND.		
	FROM COMMERCIAL	. FISHERIES SPECIA	AL FUND.			DETAIL OF GOVE FRINGE BENEFITS	RNOR'S REQUEST:			
	DETAIL OF GOVERN FRINGE BENEFITS (1	-				FRINGE DENEITIS	(1,70+10,10,0301)			

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1					EXECUTIVE 1	BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	2017		EXPLANATION	FY 2016		FY 2017		SEQ#
						I					
]	(2.00) GOVERNOR'S MESSAGI TRANSFER-OUT (2) PC BRANCH (LNR153/CB) T BRANCH (LNR805/CB) F	OSITIONS FROM FISH TO DISTRICT RESOUR	CES MANAGI		A ******	GOVERNOR'S MESS	2) POSITIONS FROI CB) TO DISTRICT F	RESOURC		A	210-001
]	LEGISLATURE DOES NO REDUCE 69,180 IN EAC					DETAIL OF GOVE (1) OFFICE ASSISTA (1) FISHERY TECHN	ANT IV (#101061; -3	31,212)			
	DETAIL OF ADJUSTED (1) OFFICE ASSISTANT (1) FISHERY TECHNICL	IV (#101061; -31,212)				SEE LNR153 SEQ. N	O. 20-001, LNR805	SEQ. NO	. 20-001 AND 210-001.		
:	SEE LNR153 SEQ. NO. 2	0-001, LNR805 SEQ. N	O. 20-001 AND	210-001.							

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL

		HB500 HD1 SD1 CD	1				EXECUTIVE	BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016	I	FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#
210-00)2 (4.00)	(207,708) A	(4.00)	(207,708)	A	(4	.00)	A	(4.00)	A	210-002
	(1.00)	(39,413) B	(1.00)	(39,413)	В	(1	.00)	В	(1.00)	В	
	GOVERNOR'S MESSAC TRANSFER-OUT (5) PO BRANCH (LNR153/CB) MANAGEMENT/ECOSY BRANCH (LNR401/CA) ************************************	OSITIONS FROM FISH TO ADMINISTRATIVE (STEM PROTECTION FOR DIVISION REOR FOR DIVISION REOR FISHERIES SPECIAL FOR TO SPECIAL FOR TO SPECIAL FOR TO SPECIAL FOR TO SPECIAL FOR THE PROPERTY OF TH	E AND RESTO GANIZATIOI FUND. Y. JEST: 3) 6A)	RATION N.	*****	BRANCH (LNR153/C MANAGEMENT/ECC BRANCH (LNR401/C ************************************	D POSITIONS FROB B) TO ADMINIST DSYSTEM PROTE A) FOR DIVISION CONTROL OF THE BOTT OF THE BOTT OF THE DOT OF TH	ERATIVE ECTION A N REORGA ECIAL FU E: 27,756B) 4; -33,756A -44,412A) -47,412A) -82,128A)	ANIZATION. ND. A)	*****	
	(1) AQUATIC BIOLOGIS (1) AQUATIC BIOLOGIS FRINGE BENEFITS (-11 SEE LNR153 SEO. NO. 2	ST VI (#12375; -82,128 ,657B)	A)	ND 210-001.							

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL

	HB500 HD1 SI	D1 CD1			E	XECUTIVE BUDGE	T REQUEST		
SEQ# EXPLA	NATION FY 2016	I	FY 2017	EXPLANA	ATION	FY 2016	FY 2017		SEQ#
210-003	4.00 246.912	A 4.00	246,912 A		4.00	A	4.00	A	210-003
TRANS MANAG BRANCI	NOR'S MESSAGE (2/10/15): FER-IN (4) POSITIONS FROM A EMENT/ECOSYSTEM PROTEC I (LNR401/CA) TO FISHERIES I /CB) FOR DIVISION REORGAN	ADMINISTRATIVE TION AND RESTO MANAGEMENT BE NIZATION.	RATION	TRANS MANAG BRANCF (LNR153	EMENT/ECOSYS' I (LNR401/CA) TO		ND RESTORATION GEMENT BRANCH	*****	•
	ATURE DOES NOT CONCUR.			(1) AQU		'S REQUEST: V (#33987; 75,960) CIAN IV (#7647; 67,48	38)		
DETAII	OF ADJUSTED GOVERNOR'S ATIC BIOLOGIST V (#33987; 75	-		(1) STAT	ISTICS CLERK I	, , ,			
(1) RESE (1) STAT	ARCH STATISTICIAN IV (#764 ISTICS CLERK I (#35424; 41,04 ATIC BIOLOGIST IV (#10336; 6	47; 67,488) 40)		SEE LNF	153 SEQ. NO. 22-	001, LNR401 SEQ. NO	D. 21-001 AND 210-002.		
SEE LNF	2153 SEQ. NO. 22-001, LNR401	SEQ. NO. 21-001 A	ND 210-002.						

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL

		HB500 HD1 SD1 C	D1			EXECUTIVE 1	BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016		FY 2017		SEQ#
210-00	GOVERNOR'S MESSA TRANSFER-IN (5) PO MANAGEMENT BRAN BRANCH (LNR153/CB)	SITIONS FROM DISTI ICH (LNR805/CB) TO FOR DIVISION REOL	FISHERIES MAI RGANIZATION.	NAGEMENT	MANAGEMENT BI BRANCH (LNR153)	POSITIONS FROM RANCH (LNR805/CB /CB) FOR DIVISION) TO FISI REORGA	HERIES MANAGEMENT		210-00
	REDUCE (1) AQUATION AND ADD 206,700 IN EDETAIL OF ADJUSTE (2) AQUATIC BIOLOGIC (1) FISHERY TECHNIC (1) FISHERY TECHNIC	C RESOURCES PROG EACH FY. ED GOVERNOR'S REQ IST IV (#8739, #24645; EIAN IV (#10886; 33,75	UEST: 67,488 EACH) 6)	PR (#8738)	(1) AQUATIC RESO (2) AQUATIC BIOL (1) FISHERY TECH (1) FISHERY TECH	ERNOR'S REQUEST: DURCES PROGRAM .OGIST IV (#8739, #2 INICIAN IV (#10886; INICIAN IV (#4658; 3 NO. 23-001, LNR805	24645; 67, 33,756) 37,968)	, , ,		
1000-00	DI (1.00) LEGISLATIVE ADJUST REDUCE (1) POSITIO BRANCH (LNR153/CB)	(71,760) A TMENT: N AND FUNDS FROM) FOR DIVISION REOI	(1.00) I FISHERIES MARGANIZATION.	(71,760) A	*******	******	A	****	****	1000-00
	DETAIL OF LEGISLA' (1) AQUATIC RESOUR REDESCRIBED POSITI SEE LNR153 SEQ. NO.	CES PROGRAM MAN	AGER (#120857	'; -71,760)						

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1000-00	1.00	71,760 A	1.00 71,760 A		A		1000-002
	BRANCH (LNR153/CB)	ND FUNDS FROM FISHER FOR DIVISION REORGAN		************	************************	*********	*****
	DETAIL OF LEGISLA' (1) FISHERIES MANAC REDESCRIBED POSITI	GEMENT PROGRAM MAN	AGER (#120857; 71,760)				
1002.00	SEE LNR153 SEQ. NO.		(4.00)				
1002-00	LEGISLATIVE ADJUST REDUCE (1) POSITIO BRANCH (LNR153/CB)	MENT: N AND FUNDS FROM FISI	(1.00) (26,700) A HERIES MANAGEMENT	*********	A	********	1002-001
	FROM COMMERCIAL	FISHERIES SPECIAL FUN	D.				
	DETAIL OF LEGISLA' (1) FISHERY AID II (#9						

845,953 A

306,750 B

389,326 N

255,058 P

1,797,087

840,782 A

306,750 B

389,326 N

249,058 P

1,785,916

10.00

1.00

0.00

2.00

13.00

10.00

1.00

0.00

2.00

13.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR153

FISHERIES MANAGEMENT

763,778 A

306,750 B

389,326 N

249,058 P

1,708,912

9.00

1.00

0.00

2.00

12.00

9.00

1.00

0.00

2.00

12.00

Structure #: 010402000000

WATER AND LAND

		HB500 HD1 SI	01 CD1					EXI	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		F	Y 2017		EXPLANATION	F	Y 2016	FY	2017	SEQ#
							ı					
1002-00	2 1.0	0 26,700	A	1.00	26,700	A			A			1002-00
	LEGISLATIVE ADJU	STMENT:										
	ADD (1) POSITION		FISHER	IES MANAC	SEMENT							
	BRANCH (LNR153/C	,	*****	******	*****	*****	*********	*****	******	*****	*****	****
	FROM COMMERCIA	L FISHERIES SPEC	IAL FU	JND.								
	DETAIL OF LEGISI	ATIVE ADILISTME	NT·									
	(1) OFFICE ASSISTA											
	REDESCRIBED POS	TION										
	REDESCRIBED FOS	ITION.										
	SEE LNR153 SEQ. N	O. 1002-001.										
	2.0	0 202,037	Δ	2.00	207,208	А ТОТ	AL CHANGES BY MOF	3.00	279,041 A	3.00	284,212	Α
	(1.0	*		(1.00)	(334,649)			(1.00)	(334,649) B	(1.00)	(334,649)	
	() -	6,021		(''',	6,021			('''	6,021 N	(,	6,021	
						_						
		(80,017)	P		(74,017)	P			(80,017) P		(74,017)	P

768,949 A BUDGET TOTALS BY MOF

TOTAL BUDGET

306,750 B

389,326 N

255,058 P

1,720,083

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL WA'

			HB500 HD1 S	D1 CD	1				F	EXECUTIVE BU	DGET	REQUEST			
EQ# EXI	PLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	1	5.00	1,410,695	A	15.00	1,410,695	A		15.00	1,410,695	A	15.00	1,410,695	A	
		2.50	4,787,996		2.50	4,787,996			2.50	4,787,996		2.50	4,787,996		
		1.50	11,290,000	P	1.50	11,290,000	P	_	1.50	11,290,000	P	1.50	11,290,000	P	
	1	9.00	17,488,691		19.00	17,488,691			19.00	17,488,691		19.00	17,488,691		
- 1															-
*****	******	******	******	******	******	********	*****	*********	*******	*********	******	*******	*******	*****	k
ОВЛ	ECTIVE: TO S	STRENG	THEN THE ST	ATE'S	S ECONOMY	THROUGH		OBJECTIVE: TO	O STRENG	THEN THE STA	TE'S E	CONOMY T	ГHROUGH		
			NAGEMENT A					FOREST RESOU							
						ND SERVICES RIVATE LAND		SUSTAINABLE FROM FOREST							
		-	ESTORATION		CONSERVA	TION		PROMOTE RES				ONSERVAT	ION		
THR	OUGH OUTR	EACH A	AND EDUCAT	ION.				THROUGH OUT	TREACH A	AND EDUCATIO	N.				
4-001			63,481	A		70,278	A			63,481	A		70,278	A	4-00
										46,935	В		60,708	В	
	CUTIVE BUD			~	NG GOGEG			EXECUTIVE BU			n m i c	GOGTEG			
	D FUNDS FO. 481A; /70,278.		ECTIVE BARO	AINIگز	NG COSTS.			(/63,481A; /70,23		ECTIVE BARGA	AINING	COSTS.			
(/46,9	935B; /60,708	B)						(/46,935B; /60,70	08B)						
*****	******	******	*******	******	******	*******	*****	***********	*******	*******	******	******	*******	*****	k
LEG	ISLATURE D	OES NO	T CONCUR.												
REI	DUCE 46,935I	B IN FY	16 AND 60,708	B IN I	FY17.										
6-001			(107,672)	A		(107,672)	A			(107,672)	Α		(107,672)	A	6-00
EXE	CUTIVE BUD							EXECUTIVE BU	UDGET PR	REP:					
			ON-RECURRI	NG CO	OSTS (LNR1	72/DA).				ON-RECURRIN	G COS	ΓS (LNR172	2/DA).		
REI	7,672A; /-107.							(/-107,672A; /-10	11 6'17 A \						

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	1						60-001
		(2,470,000) P	(10,245,000) P		(2,470,000) P	(10,245,000) P	
	(/-2,470,000P; /-10,245	OR ANTICIPATED FEDERAL (,000P)	AWARDS (LNR172/DA).	(/-2,470,000P; /-10,24	OR ANTICIPATED FEDERA 5,000P)	L AWARDS (LNR172/DA).	**
	LEGISLATURE CONC DETAIL OF GOVERI DECREASE IN FEDER		0; FY17: -10,245,000)	DETAIL OF GOVER DECREASE IN FEDE	RNOR'S REQUEST: ERAL FUNDS (FY16: -2,470,0	000; FY17: -10,245,000)	
100-00	1				130.975 B	130,975 B	100-001
	(/130,975B; /130,975B)	RINGE BENEFIT RATE INCR)	EASE (LNR172/DA).	(/130,975B; /130,975E	FRINGE BENEFIT RATE INC 3)	,	**
	LEGISLATURE DOES	S NOT CONCUR.		FROM FOREST STEV	WARDSHIP FUND.		
				DETAIL OF GOVER FRINGE BENEFITS (~		

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)1						210-001
					1,300,000 B	1,300,000 B	
	GOVERNOR'S MESSA ADD FUNDS FOR ST FOREST STEWARDSF (/1,300,000B; /1,300,000	ATE LANDOWNER ASSIS IIP (LNR172/DA).	TANCE PROGRAMS FOR	GOVERNOR'S MESS ADD FUNDS FOR S FOREST STEWARDS (/1,300,000B; /1,300,0	STATE LANDOWNER ASSIS SHIP (LNR172/DA).	TANCE PROGRAMS FOR	
	***************************************	OD) *************************	*********	(/1,300,000 D , /1,300,0	**************************************	***********	**
	LEGISLATURE DOES	NOT CONCUR.		FROM FOREST STEV	WARDSHIP FUND.		
				DETAIL OF GOVER OTHER OPERATING	RNOR'S REQUEST: GEXPENSES (1,300,000)		
3000-00	01	(750,000) A	(750,000) A				3000-001
	LEGISLATIVE ADJUS TRANSFER-OUT FUN (HISC) (LNR172).	TMENT: NDS FOR HAWAII INVASI	VE SPECIES COUNCIL	********	***********	**********	**
	DETAIL OF LEGISLA OTHER CURRENT EX	TIVE ADJUSTMENT: PENSES (-750,000)					
	SEE LNR402 SEQ. NO	3000-001.					

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL

WATER AND LAND

		HB500 HD1 SD1	CD1				EXECUTIVE BUDGE	ET REQUEST	
SEQ # EXPLAI	NATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
3001-001	2.50	A	2.50		A		A		3001-001
	(2.50)	(780,828) B	(2.50)	(780,828)	В		В		
CHANG TEMPOR AND DE GENERA	ARY POSITIO VELOPMENT (LL FUNDS.	MENT: FINANCING FOR (2 NS FOR FORESTRY LNR172/DA) FROM	RESOURCE N SPECIAL FUN	MANAGEMENT NDS TO		*******	*******	*********	***

FROM FOREST STEWARDSHIP FUND TO GENERAL FUNDS.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (0.5) OFFICE ASSISTANT III (#39733; -14,418B/15,618A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#112449; -33,720B/33,720A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#112450; -49,968B/49,968A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#112451; -
- 39,480B/39,480A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN III (#112452; -33,720B/33,720A)
- (0.5) OFFICE ASSISTANT III (#116491; -14,418B/15,618A)
- (1) FORESTER IV (#117693; -47,412B/47,412A)
- (0.5) GENERAL LABORER I (#118260; FY16: -16,614B/18,344A; FY17: -16,614B/19,083A)
- (1) TEMPORARY HEAVY EQUIPMENT OPERATOR (#118602; FY16: -
- 49,074B/51,054A; FY17: -49,074B/53,118A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#118603; FY16: -
- 39,039B/40,815A; FY17: -39,039B/42,462A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#118680; -36,960B/36,960A)
- (1) TEMPORARY WILDLIFE BIOLOGIST II (#118733; FY16: -
- 45,282B/46,374A; FY17: -45,282B/48,000A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#119025; FY16: -
- 39,231B/40,815A; FY17: -39,231B/42,462A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#119078; FY16: -
- 39,231B/40,815A; FY17: -39,231B/42,462A)
- (1) TEMPORARY FORESTER V (#121262; -51,312B/51,312A)

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	FRINGE BENEFITS (-'OTHER CURRENT EX	230,949B) PENSES (FY16: 2,270,971A;	FY17: 2,261,601A)				
	SEE SB1299.						
3002-00	1	(4,007,168) B	(4,007,168) B				3002-00
	CONVEYANCE TAX I	OM FOREST STEWARDSHII DISTRIBUTION REPEAL FO EMENT AND DEVELOPMEN	R FORESTRY	********	*********	***********	
	SEE SB1299. SEE LNR172 SEQ. NO	. 3003-001.					
3003-00	1						3003-00
	DISTRIBUTION FOR I	PLACE FORMER CONVEYA FORESTRY RESOURCE MAI R172/DA).		*********	*******	*************	
	1,000,000 FROM FORI	ATIVE ADJUSTMENT: EST STEWARDSHIP FUND. AL LAND AND DEVELOPMI	ENT FUND.				
	SEE SB1299.						
	SEE LNR172 SEQ. NO	2002 001					

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

0.00

1.50

19.00

1,955,475 B

1,045,000 P

3,623,776

Structure #: 010303010000

Subject Committee: WTL

WATER AND LAND

0.00

1.50

19.00

1,955,475 B

8,820,000 P

11,516,979

		HB500 HD1 SD	1 CD1				EX	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
4000-001	1	125,000	A								4000-00
	LEGISLATIVE ADJUST ADD FUNDS FOR OTH A GRANT PURSUANT T TO MOANALUA GARD	IER CURRENT E CO CHAPTER 42I ENS FOUNDATIO	F, HAWAII RE ON, INC.	VISED STATUTES	,	*********	******	***************************************	*******	********	****
	2.50	(660 101)	. 2.5	(797.204)	A TOTAL	CHANCES BY MOE					
		(669,191)	A 2.50	(787,394)	A IUIAL	CHANGES BY MOF		(44,191) A		(37,394)	A
	(2.50)	(2,832,521)		` ' '		CHANGES BY MOF		(44,191) A 1,477,910 B		(37,394) 1,491,683	
		` ' '	B (2.50	` ' '	В	CHANGES BY MOF		` ' '		, , ,	В
		(2,832,521)	B (2.50	(2,832,521) (10,245,000)	B P	TAL CHANGES	0.00	1,477,910 B	0.00	1,491,683	В

TOTAL BUDGET

2.50

1.50

19.00

6,265,906 B

8,820,000 P

16,452,410

2.50

1.50

19.00

6,279,679 B

1,045,000 P

8,697,980

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL

		HB500 HD1 S	D1 Cl	D1				E	XECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	30.50	2,556,344	A	30.50	2,556,344	A		30.50	2,556,344 A	30.50	2,556,344	A	
	0.00	1,630,125	N	0.00	1,630,125	N		0.00	1,630,125 N	0.00	1,630,125	N	
	0.50	3,597,463	P	0.50	3,597,463	P	_	0.50	3,597,463 P	0.50	3,597,463	P	
	31.00	7,783,932		31.00	7,783,932		_	31.00	7,783,932	31.00	7,783,932		
- 1	I												-
	********	*******	*****	******	*******	******	**********	*******	*******	******	*******	*****	
	OBJECTIVE: TO ENG. RESTORE THE STATI BY PROMOTING RES EMPLOY THE PRECA TERM INTEGRITY AN ECOSYSTEMS. DEVE ENVIRONMENTAL PI EFFECTIVELY PRESE THEIR ASSOCIATED	E'S NATIVE AQUA PONSIBLE AND S UTIONARY PRIN ID VIABILITY OF LOP, STRUCTUR ROTECTION PLA ERVE HAWAII'S A	ATIC SUST CIPL HAV E, AN NS N QUA	BIOTA AND I AINABLE RE LE TO ENSURI VAII'S AQUA' ID UNDERTA ECESSARY T LTIC ECOSYS'	ECOSYSTEMS SOURCE USE E THE LONG- TIC KE O TEMS AND		RESTORE THE BY PROMOTIN EMPLOYS THE TERM INTEGR ECOSYSTEMS. ENVIRONMEN EFFECTIVELY	STATE'S N G RESPON PRECAUT ITY AND V DEVELOP TAL PROT PRESERVI	IN ACTIVITIES TO ACTIVE AQUATION ASSIBLE AND SUSTIONARY PRINCE TO A STRUCTURE, AS ECTION PLANS NE HAWAII'S AQUATIVE SPECIES IN 1	C BIOTA AND E TAINABLE RES PLE TO ENSUR WAII'S AQUAT ND UNDERTAK NECESSARY TO ATIC ECOSYST PERPETUITY.	COSYSTEMS, OURCE USE. E THE LONG- IC IE D EMS AND		
4-001	1	136,748 35,754			178,825 57,159				136,748 A		178,825 57,159		4-00
	EXECUTIVE BUDGET ADD FUNDS FOR CO (/136,748A; /178,825A) (/35,754N; /57,159N)	PREP: DLLECTIVE BAR(GAIN				(/136,748A; /178 (/35,754N; /57,1	FOR COLLI 3,825A) 59N)	,	NING COSTS.	ŕ		

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BU	DGET REQU	JEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016		FY 2017		SEQ#
				1					
20-00)1				207,708	A	207,708	A	20-0
					39,413	В	39,413	В	
	FISHERIES MANAGE ADMINISTRATIVE M RESTORATION BRAI REORGANIZATION. (/207,708A; /207,708A (/39,413B; /39,413B)	EMPORARY POSITIONS EMENT BRANCH (LNR19 MANAGEMENT/ECOSYS NCH (LNR401/CA) FOR I	53/CB) TO TEM PROTECTION AND	FISHERIES MANAGE ADMINISTRATIVE M RESTORATION BRA REORGANIZATION. (/207,708A; /207,708A (/39,413B; /39,413B)	EMPORARY POSITION EMENT BRANCH (LM MANAGEMENT/ECO NCH (LNR401/CA) FO	NR153/CB) TC SYSTEM PRC OR DIVISION	O DITECTION AND	*****	
	LEGISLATURE DOES	S NOT CONCUR.		FROM COMMERCIA	L FISHERIES SPECIA	AL FUND.			
				DETAIL OF GOVER (1) TEMPORARY OF (1) TEMPORARY FIS (1) TEMPORARY FIS (1) TEMPORARY AQ (1) TEMPORARY AQ FRINGE BENEFITS (FICE ASSISTANT III HERY TECHNICIAN HERY TECHNICIAN UATIC BIOLOGIST I UATIC BIOLOGIST V	IV (#24634; 3 V (#7436; 44, IV (#27075; 47	33,756A) 412A) (,412A)		
				SEE LNR153 SEQ. NO	D. 21-001, 210-002 AN	ND LNR401 SE	EQ. NO. 210-001.		

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-00)1				(246,912) A	(246,912) A	21-001
	ADMINISTRATIVE M. RESTORATION BRAN	TEMPORARY POSITIO ANAGEMENT/ECOSYS	NS AND FUNDS FROM TEM PROTECTION AND SHERIES MANAGEMENT GANIZATION.	ADMINISTRATIVE N RESTORATION BRA	ST:) TEMPORARY POSITIONS A MANAGEMENT/ECOSYSTEM NCH (LNR401/CA) TO FISHE B) FOR DIVISION REORGAN	I PROTECTION AND RIES MANAGEMENT	
	(/-246,912A; /-246,912A	A) *********	*********	(/-246,912A; /-246,912	2A) ************************************	***********	*
	LEGISLATURE DOES	NOT CONCUR.		(1) TEMPORARY RE (1) TEMPORARY ST	NOR'S REQUEST: QUATIC BIOLOGIST V (#3398' SEARCH STATISTICIAN IV (ATISTICS CLERK I (#35424; - QUATIC BIOLOGIST IV (#1033	#7647; -67,488) 41,040)	
				SEE LNR153 SEQ. NO	O. 22-001 AND 210-003, LNR4	01 SEQ. NO. 210-002.	

SEE LNR401 SEQ. NO. 210-003, LNR805 SEQ. NO. 22-001 AND 210-003.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

		HB500 HD1 SD1 CI	01		EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
22-00	01				(592,764) A	(592,764) A	22-001
	ADMINISTRATIVE M RESTORATION BRAN MANAGEMENT BRAN REORGANIZATION. (/-592,764A; /-592,764A) TEMPORARY POSITI ANAGEMENT/ECOSY; ICH (LNR401/CA) TO I NCH (LNR805/CB) FOR	ONS AND FUNDS FROM STEM PROTECTION AND DISTRICT RESOURCES DIVISION	ADMINISTRATIVE M RESTORATION BRA MANAGEMENT BRA REORGANIZATION. (/-592,764A; /-592,764	2) TEMPORARY POSITIONS MANAGEMENT/ECOSYSTEM NCH (LNR401/CA) TO DISTR ANCH (LNR805/CB) FOR DIV	I PROTECTION AND LICT RESOURCES ISION	*
	LEGISLATURE DOES	NOT CONCUR.		(1) TEMPORARY OF (1) TEMPORARY ED (1) TEMPORARY ED (1) TEMPORARY ED (1) TEMPORARY ED (2) TEMPORARY AQ EACH) (1) TEMPORARY AQ (1) TEMPORARY AQ (1) TEMPORARY AQ (1) TEMPORARY AQ	RNOR'S REQUEST: FICE ASSISTANT III (#39079; FICE ASSISTANT III (#39080; FICE ASSISTANT IV (#39080; UCATIONAL SPECIALIST IV UCATIC BIOLOGIST IV (#3222; UATIC BIOLOGIST IV (#3222; UATIC BIOLOGIST IV (#3222; UATIC BIOLOGIST IV (#5097; EHERY TECHNICIAN IV (#5097;	-27,756) ; -33,756) (#39763; -45,576) (#39764; -60,024) (#39765; -51,312) 35, #32236; -64,920 37; -67,488) 38; -60,024) 78; -53,352)	

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT ECOS YSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (67.488A; /67.488A) LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR805/CB) FOR OPERATING COSTS. (7-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR805/CB) FOR OPERATING COSTS. (7-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR YEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) FILEDPHONE AND TELEGRAPH (-10,000) FILEDPHONE AND TELEGRAPH (-10,000) FILEDPHONE AND TELEGRAPH (-10,000) WATER (-10,000) WATER (-10,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)			HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (67.488A: /67.488A) LEGISLATURE DOES NOT CONCUR. LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A: /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A: /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) FILEPHONE AND TELEGRAPH (-10,000) WATER (-10,000) WATER (-10,000) WATER (-10,000) WATER (-10,000) ERECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR401/CA) FOR DISTRICT RESOURCES MANAGEMENT BRANCH (LNR401/CA) TO DISTRICT RESOURCES MA	EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (67.488A: /67.488A) LEGISLATURE DOES NOT CONCUR. LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A: /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A: /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) FILEPHONE AND TELEGRAPH (-10,000) WATER (-10,000) WATER (-10,000) WATER (-10,000) WATER (-10,000) ERECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR401/CA) FOR DISTRICT RESOURCES MANAGEMENT BRANCH (LNR401/CA) TO DISTRICT RESOURCES MA					T			
TRANSFER.IN (1) TEMPORARY POSITION AND FUNDS FROM DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) TO ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/67,488A; /67,488A) LEGISLATURE DOES NOT CONCUR. LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY POSITION AND FROM DISTRICT RESOURCES MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) FOR DIVISION REORGANIZATION. (/67,488A; /67,488A) LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY AQUATIC BIOLOGIST IV (#10904; 67,488) SEE LNR401 SEQ. NO. 210-004, LNR805 SEQ. NO. 23-001 AND 210-004. EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR401/CA) FOR DIVISION RESTORATION MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)	23-00	1				67,488 A	67,488 A	23-0
(1) TEMPORARY AQUATIC BIOLOGIST IV (#10904; 67,488) SEE LNR401 SEQ. NO. 210-004, LNR805 SEQ. NO. 23-001 AND 210-004. 24-001 (140,000) A		TRANSFER-IN (1) TI DISTRICT RESOURCE ADMINISTRATIVE M RESTORATION BRAN REORGANIZATION. (/67,488A; /67,488A)	EMPORARY POSITION AN ES MANAGEMENT BRAN IANAGEMENT/ECOSYSTE NCH (LNR401/CA) FOR DI	CH (LNR805/CB) TO EM PROTECTION AND VISION	TRANSFER-IN (1) TO DISTRICT RESOURCE ADMINISTRATIVE MESTORATION BRANCE REORGANIZATION. (/67,488A; /67,488A)	TEMPORARY POSITION ANI CES MANAGEMENT BRANCE MANAGEMENT/ECOSYSTEN ANCH (LNR401/CA) FOR DIVI	H (LNR805/CB) TO M PROTECTION AND ISION	**
24-001 (140,000) A		LEGISLATURE DOES	NOT CONCUR.			•	04; 67,488)	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000) WATER (-10,000) EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) (/-140,000A; /-140,000A) WATER (-10,000) ELECTRICITY (-50,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)					SEE LNR401 SEQ. N	O. 210-004, LNR805 SEQ. NO	. 23-001 AND 210-004.	
TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000) TRANSFER-OUT FUNDS FROM ADMINISTRATIVE MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) (/-140,000A; /-140,000A) BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) (/-140,000A; /-140,000A) DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)	24-00	1	(140,000) A	(140,000) A		(140,000) A	(140,000) A	24-0
MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000) MANAGEMENT/ECOSYSTEM PROTECTION AND RESTORATION BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) (/-140,000A; /-140,000A) DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) TELEPHONE AND TELEGRAPH (-10,000) SERVICE ON A FEE BASIS (-50,000)		EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	EST:		
BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) BRANCH (LNR401/CA) TO DISTRICT RESOURCES MANAGEMENT BRANCH (LNR40,000A) WOTOR VEHICLE FUEL AND OIL (-10,000) WOTOR VEHICLE FUEL AND OIL (-10,000) TELEPHONE AND TELEGRAPH (-10,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)		TRANSFER-OUT FU	NDS FROM ADMINISTRA	TIVE	TRANSFER-OUT FU	UNDS FROM ADMINISTRAT	IVE	
BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000) BRANCH (LNR805/CB) FOR OPERATING COSTS. (/-140,000A; /-140,000A) DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) TELEPHONE AND TELEGRAPH (-10,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)		MANAGEMENT/ECO	SYSTEM PROTECTION AT	ND RESTORATION	MANAGEMENT/ECO	OSYSTEM PROTECTION ANI	D RESTORATION	
(/-140,000A; /-140,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) (/-140,000A; /-140,000A) DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) TELEPHONE AND TELEGRAPH (-10,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)		,	<i>'</i>		,	<i>'</i>		
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) MOTOR VEHICLE FUEL AND OIL (-10,000) MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000)		BRANCH (LNR805/CI	B) FOR OPERATING COST	S.	BRANCH (LNR805/C	CB) FOR OPERATING COSTS	•	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) MOTOR VEHICLE FUEL AND OIL (-10,000) MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000)		, ,,	,		(-))	- /		
MOTOR VEHICLE FUEL AND OIL (-10,000) DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) MOTOR VEHICLE FUEL AND OIL (-10,000) TELEPHONE AND TELEGRAPH (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000)					***************************************			• •
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE FUEL AND OIL (-10,000) OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) TELEPHONE AND TELEGRAPH (-10,000) WATER (-10,000) WATER (-10,000) WATER (-10,000)		LEGISLATURE CONC	CURS.			•		
OFFICE SUPPLIES (-10,000) TELEPHONE AND TELEGRAPH (-10,000) ELECTRICITY (-50,000) WATER (-10,000) WATER (-10,000)		DETAIL OF GOVER	NOR'S REQUEST:			* ' '		
TELEPHONE AND TELEGRAPH (-10,000) WATER (-10,000) ELECTRICITY (-50,000) SERVICE ON A FEE BASIS (-50,000) WATER (-10,000)		MOTOR VEHICLE FU	JEL AND OIL (-10,000)		TELEPHONE AND T	ELEGRAPH (-10,000)		
ELECTRICITY (-50,000) WATER (-10,000) SERVICE ON A FEE BASIS (-50,000)		OFFICE SUPPLIES (-1	(0,000)		ELECTRICITY (-50,0	000)		
WATER (-10,000)								
			00)		SERVICE ON A FEE	BASIS (-50,000)		
		` ' '	2 + GIG (50 000)		GEE LANDOOF GEO. AL	0.24.001		
SERVICE ON A FEE BASIS (-50,000) SEE LNR805 SEQ. NO. 24-001. SEE LNR805 SEQ. NO. 24-001.			, , ,		SEE LNR805 SEQ. N	O. 24-001.		

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1				EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	01							60-00
		(1,534,463) P	(1,534,463)	P		(1,534,463) P	(1,534,463)	P
	(/-1,534,463P; /-1,534,4	R ANTICIPATED FEDERAL			(/-1,534,463P; /-1,534,	OR ANTICIPATED FEDER 463P)	AL AWARDS (LNR401/CA).	****
	LEGISLATURE CONC DETAIL OF GOVERN FEDERAL FUND CEI		,463)		DETAIL OF GOVER FEDERAL FUND CE	NOR'S REQUEST: LING ADJUSTMENT (-1,5	34,463)	
100-00)1				I			100-00
		2,171 N	2,171	N		2,171 N	2,171	N
		52,388 P	52,388	P		52,388 P	52,388	P
	(/2,171N; /2,171N) (/52,388P; /52,388P)	ST: RINGE BENEFIT RATE INC	,	*****	EXECUTIVE REQUE ADD FUNDS FOR F (/2,171N; /2,171N) (/52,388P; /52,388P)	ST: RINGE BENEFIT RATE IN	ICREASE (LNR401/CA).	·****
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (2	NOR'S REQUEST:			DETAIL OF GOVER FRINGE BENEFITS (~		

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL

	HB500 HD1 SD1 CD1								EXE	CUTIVE BUDGE	REQUEST		
SEQ#	EXPLANATION	FY 2016		F	FY 2017		E	XPLANATION	FY	2016	FY 201	7	SEQ#
							 						
210-00	1 4.00	207,708	A	4.00	207,708	A			4.00	A	4.00	A	210-001
	1.00	39,413	В	1.00	39,413	В			1.00	В	1.00	В	
	GOVERNOR'S MESSAG TRANSFER-IN (5) POS BRANCH (LNR153/CB) MANAGEMENT/ECOS BRANCH (LNR401/CA) (4.00/A; 4.00/A) (1.00/B; 1.00/B) ************************************	SITIONS FROM TO ADMINISTE TO ADMINIST TO	RATIV CTION REOR FY. S REQU 7,756B 33,756 4,412A 47,412A	E AND RESTOR RGANIZATION WEST: () () () () (A) (A)	RATION	*****	**	BRANCH (LNR15 MANAGEMENT/ BRANCH (LNR40 (4.00/A; 4.00/A) (1.00/B; 1.00/B) FROM COMMER DETAIL OF GOV (1) OFFICE ASSIS (1) FISHERY TEC (1) FISHERY TEC (1) AQUATIC BIO (1) AQUATIC BIO	5) POSITION 63/CB) TO AD ECOSYSTEM DI/CA) FOR D CIAL FISHER VERNOR'S RI STANT III (#1 CHNICIAN IV CHNICIAN V DLOGIST IV (DLOGIST VI (S FROM FISHERI DMINISTRATIVE I PROTECTION A DIVISION REORG ************************************	ND RESTORATION. ANIZATION. ND.)N ************	*
	SEE LNR153 SEQ. NO.	21-001, 210-002	AND I	LNR401 SEQ.	NO. 20-001.								

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL

		HB500 HD1 SD1 CD	1				EXECUTIVE	BUDGET	REQUEST		
SEQ# EX	PLANATION	FY 2016	FY	Y 2017		EXPLANATION	FY 2016		FY 2017		SEQ#
210-002	(4.00)	(246,912) A	(4.00)	(246,912)	A		4.00)	A	(4.00)	A	210-002
TR MAI BRA (LN) (-4.0	VERNOR'S MESSAGI ANSFER-OUT (4) PO NAGEMENT/ECOSYS ANCH (LNR401/CA) T R153/CB) FOR DIVIS 00/A; -4.00/A)	E (2/10/15): SITIONS FROM ADM STEM PROTECTION OFISHERIES MANA ION REORGANIZATI	MINISTRATIVE AND RESTOR GEMENT BRA ION.	E ATION ANCH		GOVERNOR'S MES TRANSFER-OUT (4 MANAGEMENT/EC BRANCH (LNR401/C (LNR153/CB) FOR D (-4.00/A; -4.00/A)	SAGE (2/10/15): POSITIONS FRO OSYSTEM PROTE CA) TO FISHERIES IVISION REORGA	CTION AN S MANAG ANIZATIO	NISTRATIVE ND RESTORATION EMENT BRANCH	*****	
LEG	SISLATURE DOES NO	OT CONCUR.				DETAIL OF GOVE (1) AQUATIC BIOLO					
RE	DUCE 246,912 IN EA	CH FY.				(1) RESEARCH STA' (1) STATISTICS CLE	ΓΙSTICIAN IV (#76	547; -67,48	8)		
	TAIL OF ADJUSTED AQUATIC BIOLOGIST					(1) AQUATIC BIOLO	OGIST IV (#10336;	-62,424)			
(1) S	RESEARCH STATISTI STATISTICS CLERK I AQUATIC BIOLOGIST	I (#35424; -41,040)				SEE LNR153 SEQ. N	O. 22-001, 210-003	AND LNI	R401 SEQ. NO. 21-001.		
SEE	LNR153 SEQ. NO. 22	2-001, 210-003 AND L	NR401 SEQ. N	O. 21-001.							

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL WATE

		HB500 HD1 SD1 CD1			EXECUTIVE	BUDGE	Γ REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016		FY 2017		SEQ#
210.002	(12.00)	(502.54)	(12.00) (502.7(1) 1	1 40	. 00		(12.00)		210.00
210-003	(12.00)	(592,764) A	(12.00) (592,764) A	(12	2.00)	A	(12.00)	Α	210-00
	GOVERNOR'S MESSA	GE (2/10/15):		GOVERNOR'S MESS	AGE (2/10/15):				
		POSITIONS FROM ADMI	NISTRATIVE	TRANSFER-OUT (12	,	OM ADM	IINISTRATIVE		
	MANAGEMENT/ECOS	YSTEM PROTECTION AN	ND RESTORATION	MANAGEMENT/ECC	SYSTEM PROTE	CTION A	ND RESTORATION		
	BRANCH (LNR401/CA)	TO DISTRICT RESOURC	CES MANAGEMENT	BRANCH (LNR401/C	A) TO DISTRICT I	RESOUR	CES MANAGEMENT		
	BRANCH (LNR805/CB)	FOR DIVISION REORGA	NIZATION.	BRANCH (LNR805/C	B) FOR DIVISION	REORG	ANIZATION.		
	LEGISLATURE DOES N REDUCE 592,764 IN E DETAIL OF ADJUSTE (1) OFFICE ASSISTANT	EACH FY.	ST:	DETAIL OF GOVER (1) OFFICE ASSISTA (1) OFFICE ASSISTA (1) OFFICE ASSISTA (1) EDUCATIONAL S (1) EDUCATIONAL S	NT III (#39079; -25 NT III (#39081; -27 NT IV (#39080; -33 PECIALIST IV (#3	5,668) 7,756) 3,756) 39763; -4:	· · ·		
	(1) OFFICE ASSISTANT	Γ III (#39081; -27,756)		(1) EDUCATIONAL S	SPECIALIST IV (#3	39765; -5	1,312)		
	(1) OFFICE ASSISTANT	, , ,		(2) AQUATIC BIOLO	, ,	,	64,920 EACH)		
		ECIALIST IV (#39763; -45,	•	(1) AQUATIC BIOLO					
	` '	ECIALIST IV (#39764; -60,		(1) AQUATIC BIOLO	, ,	, ,			
	` '	ECIALIST IV (#39765; -51,		(1) AQUATIC BIOLO	, ,				
		IST IV (#32235, #32236; -6 IST IV (#32237; -67,488)	4,920 EACH)	(1) FISHERY TECHN	ICIAN IV (#50979)	; -37,968)			
	` / •	IST IV (#32238; -60,024)		SEE I ND 401 SEO NO	0 22 001 I ND 905	SEO NO	D. 22-001 AND 210-003.		
	` / •	IST IV (#52238, -60,024)		SEE LINK401 SEQ. IN	J. 22-001, LINKOUJ	BEQ. NO	J. 22-001 AND 210-003.		
		TIAN IV (#50979; -37,968)							

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE B	UDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016		FY 2017		SEQ#
210-00-	GOVERNOR'S MESSA TRANSFER-IN (1) PO MANAGEMENT BRAN MANAGEMENT/ECOS BRANCH (LNR401/CA	SITION FROM DISTRIC' NCH (LNR805/CB) TO AD SYSTEM PROTECTION A) FOR DIVISION REORG	MINISTRATIVE ND RESTORATION	GOVERNOR'S MES TRANSFER-IN (1) MANAGEMENT BR MANAGEMENT/EC BRANCH (LNR401/	POSITION FROM DI ANCH (LNR805/CB) COSYSTEM PROTEC CA) FOR DIVISION	TO ADM TION AM REORGA	MINISTRATIVE ND RESTORATION	A	210-00
	(1) AQUATIC BIOLOG			(1) AQUATIC BIOLO	RNOR'S REQUEST: OGIST IV (#10904; 6' NO. 23-001, LNR805 \$. 23-001 AND 210-004.		
210-00		76,000 P			76,00	0 P			210-00
	TSUNAMI MARINE DI	Y POSITION AND FUND EBRIS COORDINATOR (TSUNAMI MARINE	ARY POSITION AND DEBRIS COORDIN	ATOR (L		****	
	LEGISLATURE CONC DETAIL OF GOVERN (1) TEMPORARY JAPA (FY16: 50,000) FRINGE BENEFITS (F	IOR'S REQUEST: AN TSUNAMI MARINE I	DEBRIS COORDINATOR			RINE DI	EBRIS COORDINATOR		

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1000-00	`		(1.00) (81,696) A		A		1000-00
	MANAGEMENT/ECO BRANCH (LNR401/CI	ON AND FUNDS FROM . SYSTEM PROTECTION B) FOR DIVISION REOR	AND RESTORATION	****	**********	********	*****
		ATIVE ADJUSTMENT: RCES PROGRAM MANA). 1000-002.	AGER (#9620; -81,696)				
1000-00)2 1.00	81,696 A	1.00 81,696 A		A		1000-00
	MANAGEMENT/ECO BRANCH (LNR401/CI	AND FUNDS FOR ADMII SYSTEM PROTECTION B) FOR DIVISION REOR	AND RESTORATION	*****	**********	*********	*****
		ATIVE ADJUSTMENT: TECTION AND RESTOR 1,696)	RATION PROGRAM				
	REDESCRIBED POSI	ΓΙΟΝ.					
	SEE LNR401 SEQ. NO	0. 1000-001.					
4000-00)1	150,000 A					4000-00
		THER CURRENT EXPEN PTER 42F, HAWAII REV					

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WTL

4001-001 31,400 A 4001 LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII NATURE CENTER, INC.			HB500 HD1 SD	1 CD1		EXECUTIVE BUDGET REQUEST					
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII NATURE CENTER, INC. 4002-001 100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. (11.00) (286,332) A (11.00) (525,655) A TOTAL CHANGES BY MOF (11.00) (567,732) A (11.00) (525,655) A 1.00 (39,413 B 1.00 (14,406,075) P (14,406,075) P (14,482,075) P (14,406,075) P (14,	SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION]	FY 2016	F	Y 2017	SEQ#
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F. HAWAII REVISED STATUTES, TO HAWAII NATURE CENTER, INC. 4002-001 100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. (11.00) (286,332) A (11.00) (525,655) A TOTAL CHANGES BY MOF (11.00) (567,732) A (11.00) (525,655) A 1.00 (39,413 B 1.00 39,413 B 1.0	4001-0	01	31 400	Δ							4001-0
ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII NATURE CENTER, INC. 4002-001	+001-0	01	31,400	A							4001-0
A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO HAWAII NATURE CENTER, INC. 4002-001 100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. (11.00) (286,332) A (11.00) (286,332) A (11.00) (286,332) A (11.00) (525,655) A TOTAL CHANGES BY MOF (1.00) (39,413 B 1.00 39,413 B 1.00 1,406,075) P (1,406,075) P (1,406,075) P (1,406,075) P (1,000) (1,615,069) (10.00) (1,615,069) (10.00) (1,615,069) (10.00) (1,615,069) 10.00 39,413 B 10.00 39,4				XPENSES AND E	OUIPMENT AS						
4002-001					-						
4002-001											
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. (11.00) (286,332) A (11.00) (525,655) A TOTAL CHANGES BY MOF (11.00) (567,732) A (11.00) (525,655) A 1.00 39,413 B 1.00 39,413 B 37,925 N 59,330 N (1,406,075) P (1,482,075) P (10.00) (1,615,069) (10.00) (1,908,987) TOTAL CHANGES BY MOF (10.00) (1,896,469) (10.00) (1,908,987) 19.50 2,270,012 A 19.50 2,030,689 A BUDGET TOTALS BY MOF 19.50 1,988,612 A 19.50 2,030,689 A 1.00 39,413 B 1.00 39,413 B 0.00 1,668,050 N 0.00 1,689,455 N 0.50 2,191,388 P 0.50 2,115,388 P 0.50 2,115,388 P 0.50 2,115,388 P		*********	*********	******	*******	*****	******	********	*******	*********	*****
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. (11.00) (286,332) A (11.00) (525,655) A TOTAL CHANGES BY MOF (11.00) (567,732) A (11.00) (525,655) A 1.00 39,413 B 1.00 39,413 B 37,925 N 59,330 N (1,406,075) P (1,482,075) P (10.00) (1,615,069) (10.00) (1,908,987) TOTAL CHANGES BY MOF (10.00) (1,896,469) (10.00) (1,908,987) 19.50 2,270,012 A 19.50 2,030,689 A BUDGET TOTALS BY MOF 19.50 1,988,612 A 19.50 2,030,689 A 1.00 39,413 B 1.00 39,413 B 0.00 1,668,050 N 0.00 1,689,455 N 0.50 2,191,388 P 0.50 2,115,388 P 0.50 2,115,388 P 0.50 2,115,388 P											
ADD FUNDS FOR OTHER CURRENT EXPENSES AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. 1.00	1002-0	01	100,000	A							4002-0
PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO MALAMA MAUNALUA. (11.00) (286,332) A (11.00) (525,655) A TOTAL CHANGES BY MOF 1.00 39,413 B 1.00 39,413 B 37,925 N 59,330 N 1,406,075) P (1,482,075) P 1,950 2,270,012 A 19.50 2,030,689 A BUDGET TOTALS BY MOF 1.00 39,413 B 1.00 1,668,050 N 1.00 1,668,050		LEGISLATIVE ADJUS	TMENT:								
MALAMA MAUNALUA.		ADD FUNDS FOR O	HER CURRENT E								
(11.00) (286,332) A (11.00) (525,655) A TOTAL CHANGES BY MOF (11.00) (567,732) A (11.00) (525,655) A 1.00 39,413 B 1.00 1,482,075) P (1,482,075) P (1,482,075) P (1,000) (1,615,069) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) T				REVISED STATU	TES, TO						
1.00 39,413 B 1.00 1,482,075 P (1,482,075) P (1,282,075) (1,282,075) (1,				********	******	*****	******	******	******	******	
1.00 39,413 B 1.00 1,482,075 P (1,482,075) P (1,282,075) (1,282,075) (1,											*****
1.00 39,413 B 37,925 N 59,330 N (1,406,075) P (1,482,075) P 1.00 39,413 B 37,925 N 59,330 N 59,330 N (1,406,075) P (1,406,075) P (1,482,075) P (10.00) (1,615,069) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) 19.50 2,270,012 A 19.50 2,030,689 A 10.00 39,413 B 1.00 39,413											*****
37,925 N 59,330 N 37,925 N 59,330 N (1,406,075) P (1,482,075) P (1,482,075) P											
(1,406,075) P (1,482,075) P (1,482,075) P (1,482,075) P (10.00) (1,615,069) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) 19.50 2,270,012 A 19.50 2,030,689 A BUDGET TOTALS BY MOF 19.50 1,988,612 A 19.50 2,030,689 A 1.00 39,413 B 1.00 39,413 <		`	` ' '	, ,	. , ,		` /	` ' '	` ,		A
(10.00) (1,615,069) (10.00) (1,908,987) TOTAL CHANGES (10.00) (1,896,469) (10.00) (1,908,987) 19.50 2,270,012 A 19.50 2,030,689 A BUDGET TOTALS BY MOF 19.50 1,988,612 A 19.50 2,030,689 A 1.00 39,413 B 0.00 1,668,050 N 0.00 1,668,050 N 0.00 1,668,050 N 0.00 1,689,455 N 0.50 2,191,388 P 0.50 2,115,388 P 0.50 2,191,388 P 0.50 2,115,388 P		`	39,413	B 1.00	39,413	3	` /	39,413	B 1.00	39,413	A B
19.50 2,270,012 A 19.50 2,030,689 A BUDGET TOTALS BY MOF 19.50 1,988,612 A 19.50 2,030,689 A 1.00 39,413 B 1.00 39,413 B 1.00 39,413 B 1.00 39,413 B 0.00 1,668,050 N 0.00 1,668,050 N 0.00 1,689,455 N 0.50 2,191,388 P 0.50 2,115,388 P 0.50 2,191,388 P 0.50 2,115,388 P		`	39,413 37,925	B 1.00 N	39,413 I 59,330 I	3 N	` /	39,413 37,925	B 1.00 N	39,413 59,330	A B N
1.00 39,413 B 1.00 1.00 1.689,455 N 0.00 1.689,455 N 0.00 1.689,455 N 0.50 2,115,388 P 0.50 2,115,388 P<		`	39,413 37,925	B 1.00 N	39,413 I 59,330 I	3 N D	` /	39,413 37,925	B 1.00 N	39,413 59,330	A B N
0.00 1,668,050 N 0.00 1,689,455 N 0.00 1,668,050 N 0.00 1,689,455 N 0.50 2,191,388 P 0.50 2,115,388 P 0.50 2,191,388 P 0.50 2,115,388 P		1.00	39,413 37,925 (1,406,075)	B 1.00 N P	39,413 I 59,330 I (1,482,075) I	3 N D	1.00	39,413 37,925 (1,406,075)	B 1.00 N P	39,413 59,330 (1,482,075)	A B N
0.50 2,191,388 P 0.50 2,115,388 P 0.50 2,191,388 P 0.50 2,115,388 P		(10.00	39,413 37,925 (1,406,075) (1,615,069)	B 1.00 N P (10.00)	39,413 1 59,330 1 (1,482,075) 1 (1,908,987)	B N D TOTAL CHANGES	(10.00)	39,413 37,925 (1,406,075) (1,896,469)	B 1.00 N P (10.00)	39,413 59,330 (1,482,075) (1,908,987)	A B N P
		(10.00	39,413 37,925 (1,406,075) (1,615,069) 2,270,012	B 1.00 N P (10.00) A 19.50	39,413 1 59,330 1 (1,482,075) 1 (1,908,987) 2,030,689	B N D TOTAL CHANGES A BUDGET TOTALS BY MOF	1.00 (10.00) 19.50	39,413 37,925 (1,406,075) (1,896,469) 1,988,612	B 1.00 N P (10.00) A 19.50	39,413 59,330 (1,482,075) (1,908,987) 2,030,689	A B N P
21.00 6,168,863 21.00 5,874,945 TOTAL BUDGET 21.00 5,887,463 21.00 5,874,945		1.00 (10.00 19.50 1.00	39,413 37,925 (1,406,075) (1,615,069) 2,270,012 39,413	B 1.00 N P (10.00) A 19.50 B 1.00	39,413 1 59,330 1 (1,482,075) 1 (1,908,987) 2,030,689 2 39,413 1	B TOTAL CHANGES BUDGET TOTALS BY MOF	1.00 (10.00) 19.50 1.00	39,413 37,925 (1,406,075) (1,896,469) 1,988,612 39,413	B 1.00 N P (10.00) A 19.50 B 1.00	39,413 59,330 (1,482,075) (1,908,987) 2,030,689 39,413	A B N P
		1.00 (10.00 19.50 1.00 0.00	39,413 37,925 (1,406,075) (1,615,069) 2,270,012 39,413 1,668,050	B 1.00 N P (10.00) A 19.50 B 1.00 N 0.00	39,413 1 59,330 1 (1,482,075) 1 (1,908,987) 2,030,689 4 39,413 1 1,689,455 1	B N D TOTAL CHANGES A BUDGET TOTALS BY MOF B N	1.00 (10.00) 19.50 1.00 0.00	39,413 37,925 (1,406,075) (1,896,469) 1,988,612 39,413 1,668,050	B 1.00 N P (10.00) A 19.50 B 1.00 N 0.00	39,413 59,330 (1,482,075) (1,908,987) 2,030,689 39,413 1,689,455	A B N P A B N

Program ID LNR402

- 1

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL WATER AND LAND

	EXPLANATION							12	XECUTIVE BU	DGE.	REQUEST			
SEQ# E	ZII LANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	49.50	3,722,025	A	49.50	3,722,025	A		49.50	3,722,025	A	49.50	3,722,025	A	
	0.00	3,405,749	В	0.00	3,405,749	В		0.00	3,405,749	В	0.00	3,405,749	В	
	5.50	1,350,000	N	5.50	1,350,000	N		5.50	1,350,000	N	5.50	1,350,000	N	
	0.00	99,755	T	0.00	99,755	T		0.00	99,755	T	0.00	99,755	T	
	0.00	1,500,000	U	0.00	1,500,000	U		0.00	1,500,000	U	0.00	1,500,000	U	
	5.00	2,500,000	P	5.00	2,500,000	P		5.00	2,500,000	P	5.00	2,500,000	P	
	60.00	12,577,529		60.00	12,577,529		_	60.00	12,577,529		60.00	12,577,529		

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS. AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS. AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

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Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET RI	EQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4-001	271,032 A	363,962 A		271,032 A	363,962 A	4-0
	42,223 N	52,184 N		42,223 N	52,184 N	
	81,379 T	119,026 T		81,379 T	119,026 T	
EXECUTIVE BUDGE ADD FUNDS FOR C	T PREP: OLLECTIVE BARGAINING (COSTS.	EXECUTIVE BUDGE ADD FUNDS FOR C	ET PREP: COLLECTIVE BARGAINING CO	OSTS.	
(/271,032A; /363,962A (/42,223N; /52,184N) (/81,379T; /119,026T)	.)		(/271,032A; /363,962A (/42,223N; /52,184N) (/81,379T; /119,026T)	A)		
LEGISLATURE CON	CURS.					
20-001						20-0
	62,213 N	62,213 N		62,213 N	62,213 N	
EXECUTIVE REQUE	ST:		EXECUTIVE REQUE	ST:		
. ,	EMPORARY POSITION AND		\ /	EMPORARY POSITION AND		
	CREATION (LNR804/DA) TO ION (LNR402/DA) TO REFLE			CREATION (LNR804/DA) TO N TON (LNR402/DA) TO REFLEC		
OF THE POSITION.	IOIV (LIVIC+02/DII) IO KLI LI	ECT TRIVITACT DOTTES	OF THE POSITION.	TON (ENR-02/DN) TO REFEE	OTT KINITIKT DOTIES	
(/62,213N; /62,213N)			(/62,213N; /62,213N)			
************	**********	*********	********	************	***********	**
LEGISLATURE CON	CURS.		DETAIL OF GOVER	NOR'S REQUEST:		
			* *	LDLIFE BIOLOGIST III SR20 (#120765; 43,812)	
DETAIL OF GOVER	NOR'S REQUEST: LDLIFE BIOLOGIST III SR20	(#120765- 42-912)	FRINGE BENEFITS (18,401)		
FRINGE BENEFITS ((#120703, 43,812)	SEE LNR804 SEQ. NO	O. 20-001.		
CEET NDOOT CEO NO	2.00.001		•			
SEE LNR804 SEQ. NO	J. 20-001.					

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-001						21-00
21-001	(67,308) P	(67,308) P		(67,308) P	(67,308) P	21-00
RESOURCES ANI	T (1) TEMPORARY POSITION I D FIRE PROTECTION (LNR402 EATION (LNR804/DA) TO REF POSITION.	/DA) TO FOREST AND	RESOURCES AND F) TEMPORARY POSITION FRO IRE PROTECTION (LNR402/D. TION (LNR804/DA) TO REFLE	A) TO FOREST AND	
	/ERNOR'S REQUEST:		DETAIL OF GOVER (1) TEMPORARY WI FRINGE BENEFITS (LDLIFE BIOLOGIST IV SR22 ((#120948; -47,400)	
(1) TEMPORARY FRINGE BENEFIT	WILDLIFE BIOLOGIST IV SR2 FS (-19,908)	22 (#120948; -47,400)	SEE LNR804 SEQ. NO	O. 21-001, LNR804 SEQ. NO. 70	0-001.	
FRINGE BENEFIT SEE LNR804 SEQ			SEE LNR804 SEQ. NO	O. 21-001, LNR804 SEQ. NO. 70	0-001.	
FRINGE BENEFIT	TS (-19,908) . NO. 21-001, LNR804 SEQ. NO		SEE LNR804 SEQ. No		0-001.	60-00
FRINGE BENEFIT SEE LNR804 SEQ	TS (-19,908)		SEE LNR804 SEQ. NO	O. 21-001, LNR804 SEQ. NO. 70 (42,223) N (1,000,000) P	0-001. (1,000,000) P	60-00
FRINGE BENEFIT SEE LNR804 SEQ 60-001 EXECUTIVE REQ	(42,223) N (1,000,000) P (UEST: S FOR ANTICIPATED FEDERA	. 70-001. (1,000,000) P	EXECUTIVE REQUE	(42,223) N (1,000,000) P ST: DR ANTICIPATED FEDERAL A	(1,000,000) P	60-00

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

		HB500 HD1 SD1 CD	1			EXI	ECUTIVE BU	DGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	F	TY 2017	EXPLANATION	F	FY 2016		FY	2017	SEQ#
70-00)1				1						70-0
	2.50	124,584 N	2.50	124,584 N		2.50	124,584	N	2.50	124,584 N	
	(2.50)	(124,584) P	(2.50)	(124,584) P		(2.50)	(124,584)	P	(2.50)	(124,584) P	
	CHANGE MEANS OF ITHEIR PRIMARY DUTIFUNDS (LNR402/DA/DE) (2.50/124,584N; 2.50/124 (-2.50/-124,584P; -2.50/-124,584P)	ES FROM OTHER FEI 3). ,584N) 24,584P)	DERAL FUND		CHANGE MEAN THEIR PRIMARY FUNDS (LNR402 (2.50/124,584N; 2 (-2.50/-124,584P;	Y DUTIES F. (/DA/DB). 2.50/124,5841 -2.50/-124,5	ROM OTHER N)	FEDEI	RAL FUNDS		**
	DETAIL OF GOVERNO (1) ACCOUNTANT IV S (1) PROCUREMENT AN 37,464P/37,464N) (0.5) WILDLIFE BIOLOG	OR'S REQUEST: R22 (#110303; -53,364) D SUPPLY SPECIALI	ST I SR16 (#1	,	DETAIL OF GO (1) ACCOUNTAN (1) PROCUREME 37,464P/37,464N) (0.5) WILDLIFE I	NT IV SR22 ENT AND SU)	(#110303; -53,; UPPLY SPECL	ALIST	I SR16 (#120		

Program ID LNR402

LNR402 NATIVE RI

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

EQ# I	EXPLANATION						EXECUTIVE BU	DGET KEQU	ES1		
		FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#
100-001						I					100-00
		50,967	N	50,967	N		50,967	N	50,967	N	
		11,386	T	11,386	T		11,386	T	11,386	T	
		46,262	U	46,262	U		46,262	U	46,262	U	
		53,652	P	53,652	P		53,652	P	53,652	P	
	EXECUTIVE REQUEST					EXECUTIVE REQUE					
	ADD FUNDS FOR FRI	NGE BENEFIT R	RATE INCREAS	E (LNR402/DA).		ADD FUNDS FOR F	RINGE BENEFIT RA	TE INCREASE	E (LNR402/DA).		
,	/50,967N; /50,967N)					(/50,967N; /50,967N)					
	/11,386T; /11,386T)					(/11,386T; /11,386T)					
	/46,262U; /46,262U) /53,652P; /53,652P)					(/46,262U; /46,262U) (/53,652P; /53,652P)					
`	********	*******	*******	*******	*****	. , , , ,	*******	*******	******	*****	
ī	LEGISLATURE CONCU	IRS				FROM ENDANGERE	D SDECIES TRUST E	IIIND			
L	LOISLATURE CONCC	KS.				TROW ENDANGERE	D 51 LCILS TROST I	OND.			
F	FROM ENDANGERED	SPECIES TRUST	FUND.			DETAIL OF GOVER FRINGE BENEFITS (86T/46 262H)			
	DETAIL OF GOVERNO FRINGE BENEFITS (50,		,386T/46,262U))		TRITOD BEIVERTIS (50,50711/55,0521711,5	001740,20207			
101-001											101-00
				147,816	N				147,816	N	
F	EXECUTIVE REQUEST	`:				EXECUTIVE REQUE	ST:				
	ADD FUNDS FOR AN		ERAL AWARD	S (LNR402/DA).		ADD FUNDS FOR A		RAL AWARDS	(LNR402/DA).		
(/	/N; /147,816N)					(/N; /147,816N)					
**	******	********	*******	******	******	***********	******	*******	*******	*****	
L	LEGISLATURE CONCU	JRS.				DETAIL OF GOVER	-				
	DDM. W. OD GOV					FEDERAL FUND CEI	LING ADJUSTMENT	T (147,816)			
	DETAIL OF GOVERNO		NT /FX/17 147 (116)		GEE I ND 400 GEO NG	2 (0 001				
F	EDERAL FUND CEILI	NG ADJUSTMEN	NI (FYI/: 14/,8	310)		SEE LNR402 SEQ. NO	J. 60-001.				
S	SEE LNR402 SEQ. NO.	60-001.									

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTI

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EQ# EX	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
210-001		300,000 U	300,000 U		300,000 U	300,000 U	210-00
TR. TRA (LNI	ANSPORTATION F R402/DA).	OS FROM THE DEPARTMENT FOR INVASIVE SPECIES MO		TRANSPORTATION (LNR402/DA).	AGE (2/10/15): IDS FROM THE DEPARTMENTO FOR INVASIVE SPECIES MO	ONITORING	***
DE FUN	GISLATURE CONC ETAIL OF GOVERN NDS FROM DEPAR ECIES MONITORIN	NOR'S REQUEST: RTMENT OF TRANSPORTA	TION FOR INVASIVE	DETAIL OF GOVER FUNDS FROM DEPA SPECIES MONITORI	RTMENT OF TRANSPORTA	TION FOR INVASIVE	
210-002					750,000 A		210-00
AD RES	SPONSE PROGRAM	TATEWIDE FIRE AND NATU MS (LNR402/DA).	URAL DISASTER	RESPONSE PROGRA	TATEWIDE FIRE AND NATU		***
LEG	GISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER FIRE, NATURAL DIS (750,000)	NOR'S REQUEST: SASTER AND EMERGENCY I	RESPONSE EQUIPMENT	
210-003					4,000,000 A	4,000,000 A	210-00
AD (LNI	R402/DA).	HE HAWAII INVASIVE SPE	CIES COUNCIL	(LNR402/DA).	AGE (2/10/15): THE HAWAII INVASIVE SPEC		***
LEG	GISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER HAWAII INVASIVE S	NOR'S REQUEST: SPECIES COUNCIL FUNDING	G (4,000,000)	

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	11	750,000 A	750,000 A	T			3000-00
3000-00	LEGISLATIVE ADJUS TRANSFER-IN FUNI (HISC) (LNR402).	STMENT: OS FOR HAWAII INVASIVE		*******	*********	**********	
	DETAIL OF LEGISLA OTHER CURRENT EX SEE LNR172 SEQ. NO						
3001-00)1						3001-00
		(3,405,749) B	(3,405,749) B				
	FOR NATIVE RESOUR (LNR402).	JE TO CONVEYANCE TAX I RCES AND FIRE PROTECTI		***********	**********	*******	*

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

			D.4				-			TRECUERT			
		HB500 HD1 SD1 CI	D1				EX	ECUTIVE BUI	DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
		1,021,032 A		1,113,962	A	TOTAL CHANGES BY MOF		5,021,032	A		4,363,962	A	
		(3,405,749) B		(3,405,749)	В								
	2.50	237,764 N	2.50	437,764	N		2.50	237,764	N	2.50	437,764	N	
		92,765 T		130,412	T			92,765	T		130,412	T	
		346,262 U		346,262	U			346,262	U		346,262	U	
	(2.50)	(1,138,240) P	(2.50)	(1,138,240)	P		(2.50)	(1,138,240)	P	(2.50)	(1,138,240)	P	
	0.00	(2,846,166)	0.00	(2,515,589)		TOTAL CHANGES	0.00	4,559,583		0.00	4,140,160		
	49.50	4,743,057 A	49.50	4,835,987	A	BUDGET TOTALS BY MOF	49.50	8,743,057	A	49.50	8,085,987	A	
	0.00	В	0.00		В		0.00	3,405,749	В	0.00	3,405,749	В	
	8.00	1,587,764 N	8.00	1,787,764	N		8.00	1,587,764	N	8.00	1,787,764	N	
	0.00	192,520 T	0.00	230,167	T		0.00	192,520	T	0.00	230,167	T	
	0.00	1,846,262 U	0.00	1,846,262	U		0.00	1,846,262	U	0.00	1,846,262	U	
	2.50	1,361,760 P	2.50	1,361,760	P		2.50	1,361,760	P	2.50	1,361,760	P	
	60.00	9,731,363	60.00	10,061,940		TOTAL BUDGET	60.00	17,137,112		60.00	16,717,689		

Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

		HB500 HD1 SI	D1 CD1				E	XECUTIVE BUI	DGET RE	QUEST			
Q# EXPLA	NATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	18.00 5.00	2,213,161 866,878		, -, -			18.00 5.00	2,213,161 866,878		18.00 5.00	2,213,161 866,878		
	23.00	3,080,039	23.0	3,080,039		_	23.00	3,080,039	2	23.00	3,080,039		
- 1													-
******	*******	********	*******	********	******	**********	*******	********	******	******	******	*****	•
RESOUI	IVE: TO PROTE RCES OF THE ST EMENT.			NCE THE WATER RESPONSIBLE		OBJECTIVE: TO RESOURCES O MANAGEMEN	F THE STA	*					
4-001		110,103 15,389		135,528 25,431				110,103 15,389			135,528 25,431		4-0
ADD F (/110,103 (/15,389)	TIVE BUDGET P UNDS FOR COL 3A; /135,528A) B; /25,431B)	LECTIVE BARO		STS.	*****	(/110,103A; /135 (/15,389B; /25,4	FOR COLLE 5,528A) 31B)	EP: ECTIVE BARGA			*******	****	
LEGISL	ATURE CONCUI	RS.											
6-001		(4,000)	В	(4,000)) B			(4,000)	В		(4,000)	В	6-0
REDUC	TIVE BUDGET P CE FUNDS FOR 1 3; /-4,000B)		NG COSTS (L	.NR404/GC).		EXECUTIVE BU REDUCE FUN (/-4,000B; /-4,00	DS FOR NO	EP: DN-RECURRING	G COSTS (I	LNR404/0	GC).		·

Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	Γ REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-00
		34,948 B	34,948 B		34,948 B	34,948 H	3
	(/34,948B; /34,948B)	RINGE BENEFIT RATE INC	PREASE (LNR404/GC).	(/34,948B; /34,948	OR FRINGE BENEFIT RATE IN BB)	CREASE (LNR404/GC).	***
	LEGISLATURE CONC	CURS.		FROM WATER R	ESOURCE MANAGEMENT SP	PECIAL FUND.	
	FROM WATER RESO	URCE MANAGEMENT SPE	ECIAL FUND.	DETAIL OF GO' FRINGE BENEFI'	VERNOR'S REQUEST: TS (34.948)		
	DETAIL OF GOVERN FRINGE BENEFITS (3						
210-00)1						210-00
		65,360 B	65,360 B		65,360 B	65,360 H	3
	GOVERNOR'S MESSA ADD FUNDS FOR FU (LNR404/GC).	AGE (2/10/15): JLL YEAR'S SALARIES FO	R POSITIONS		ESSAGE (2/10/15): OR FULL YEAR'S SALARIES F	OR POSITIONS	
	LEGISLATURE CONC	CURS.		FROM WATER R	ESOURCE MANAGEMENT SP	PECIAL FUND.	
	FROM WATER RESO	URCE MANAGEMENT SPE	ECIAL FUND.		VERNOR'S REQUEST: VICES FOR PLANNER IV SR22	2 (24 000)	
		S FOR (1) PLANNER IV SR S FOR (1) ENGINEERING			VICES FOR ENGINEERING TE		

Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

Subject Committee: WTL

			HB500 HD1 S	D1 CE	01				E	XECUTIVE BU	DGE'	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
			110,103	A		135,528	A	TOTAL CHANGES BY MOF		110,103	A		135,528	A	
			111,697	В		121,739	В			111,697	В		121,739		
		0.00	221,800		0.00	257,267		TOTAL CHANGES	0.00	221,800		0.00	257,267		
		18.00	2,323,264	A	18.00	2,348,689	A	BUDGET TOTALS BY MOF	18.00	2,323,264	A	18.00	2,348,689	A	
		5.00	978,575	В	5.00	988,617	В		5.00	978,575	В	5.00	988,617	В	
	_	23.00	3,301,839		23.00	3,337,306		TOTAL BUDGET	23.00	3,301,839		23.00	3,337,306		

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL

		HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	J DGE	Γ REQUEST	•		
Q# EXPI	ANATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		FY	Y 2017		SEQ#
	109.25	8,310,431	A	109.25	8,310,431	A		109.25	8,310,431	A	109.25	8,310,431	A	
	18.00	2,176,083	В	18.00	2,176,083	В		18.00	2,176,083	В	18.00	2,176,083	В	
	2.75	972,781	N	2.75	972,781	N		2.75	972,781	N	2.75	972,781	N	
	0.00	32,333	W	0.00	32,333	W		0.00	32,333	W	0.00	32,333	W	
	0.00	930,000	P	0.00	930,000	P	_	0.00	930,000	P	0.00	930,000	P	
	130.00	12,421,628		130.00	12,421,628		_	130.00	12,421,628		130.00	12,421,628		
- 1														-
*****	*******	******	*****	*****	******	*****	**********	******	******	*****	******	******	*****	
NATU TRUS	ECT, CONSERVE RAL, CULTURAL I FOR CURRENT	AND HISTORIC AND FUTURE C	C RESC GENER	OURCES HE RATIONS OF	ELD IN PUBLIC F VISITORS AN	l :	OBJECTIVE: TO PROTECT, COI NATURAL, CU TRUST FOR CU	LTURAL A JRRENT AI	ND HISTORIC : ND FUTURE GE	RESOI ENER <i>A</i>	URCES HELI ATIONS OF V	D IN PUBLIC /ISITORS AND		
NATU TRUS THE F RESPO PUBL	RAL, CULTURAL	AND HISTORIO AND FUTURE O AII NEI; TO PRO HAWAII'S NAT COMMUNITY O	C RESO GENER MOTE URAL OUTREA	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T	ELD IN PUBLIC F VISITORS AN AND ES THROUGH	l :	PROTECT, COI NATURAL, CU	LTURAL A JRRENT AI OF HAWAII USE OF HA ATION, CO	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU	RESOI ENERA IOTE T RAL R TREA	URCES HELI ATIONS OF V THE SAFE AN RESOURCES CH AND THI	D IN PUBLIC /ISITORS AND ND THROUGH		
NATU TRUS THE F RESPO PUBL	RAL, CULTURAL I FOR CURRENT EOPLE OF HAWA ONSIBLE USE OF IC EDUCATION, C	AND HISTORIO AND FUTURE O AII NEI; TO PRO HAWAII'S NAT COMMUNITY O	C RESC GENER MOTE URAL UTREA ARTNI	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T	ELD IN PUBLIC F VISITORS AN AND ES THROUGH	ID	PROTECT, COI NATURAL, CU TRUST FOR CU THE PEOPLE C RESPONSIBLE PUBLIC EDUC	LTURAL A JRRENT AI OF HAWAII USE OF HA ATION, CO	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU	RESOUENERA MOTE TERAL REAL METREAL	URCES HELI ATIONS OF V THE SAFE AN RESOURCES CH AND THI	D IN PUBLIC /ISITORS AND ND THROUGH	,	4-00
NATU TRUS THE F RESPO PUBL ESTA	RAL, CULTURAL I FOR CURRENT EOPLE OF HAWA ONSIBLE USE OF IC EDUCATION, C	AND HISTORIO AND FUTURE (AII NEI; TO PRO HAWAII'S NAT COMMUNITY O MEANINGFUL P	C RESC GENER MOTE TURAL OUTREA PARTNI	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T	ELD IN PUBLIC F VISITORS AN AND ES THROUGH THE	ID A	PROTECT, COI NATURAL, CU TRUST FOR CU THE PEOPLE C RESPONSIBLE PUBLIC EDUC	LTURAL A JRRENT AI OF HAWAII USE OF HA ATION, CO	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA	RESOVENERA NOTE TOTE TOTE TO TRAL ROTTERA TREAMENT TOTERAN A	URCES HELI ATIONS OF V THE SAFE AN RESOURCES CH AND THI	D IN PUBLIC VISITORS AND ND THROUGH E	A	4-00
NATU TRUS THE F RESPO PUBL ESTA	RAL, CULTURAL I FOR CURRENT EOPLE OF HAWA ONSIBLE USE OF IC EDUCATION, C	AND HISTORIC AND FUTURE (AII NEI; TO PRO HAWAII'S NAT COMMUNITY O MEANINGFUL P	C RESC GENER DMOTE TURAL DUTRE PARTNI A B	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T	ELD IN PUBLIC F VISITORS AN AND ES THROUGH THE 389,604	A B	PROTECT, COI NATURAL, CU TRUST FOR CU THE PEOPLE C RESPONSIBLE PUBLIC EDUC	LTURAL A JRRENT AI OF HAWAII USE OF HA ATION, CO	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA 370,486	RESOVENERAL RITREAL RITNE	URCES HELI ATIONS OF V THE SAFE AN RESOURCES CH AND THI	D IN PUBLIC VISITORS AND ND THROUGH E 389,604	A B	4-00
NATU TRUS THE F RESPO PUBL ESTAI 4-001	RAL, CULTURAL I FOR CURRENT EOPLE OF HAWA DNSIBLE USE OF IC EDUCATION, C BLISHMENT OF M	AND HISTORIC AND FUTURE C ANI NEI; TO PRO HAWAII'S NAT COMMUNITY O MEANINGFUL P 370,486 77,587 7,923 PREP:	C RESC GENER MOTE CURAL OUTREA PARTNI A B N	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T ERSHIPS.	ELD IN PUBLIC F VISITORS AN AND ES THROUGH THE 389,604 77,587	A B	PROTECT, COI NATURAL, CU TRUST FOR CU THE PEOPLE C RESPONSIBLE PUBLIC EDUC ESTABLISHME	LTURAL A JRRENT AI DF HAWAII USE OF H. ATION, CO ENT OF ME	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA 370,486 77,587 7,923 EP:	RESOI ENERA IOTE T RAL R TREAG RTNE A B N	URCES HELL ATIONS OF V ITHE SAFE AI ESOURCES CH AND THI RSHIPS.	D IN PUBLIC VISITORS AND ND THROUGH E 389,604 77,587	A B	4-0
NATU TRUS' THE F RESPO PUBL ESTA: 4-001	RAL, CULTURAL I FOR CURRENT EOPLE OF HAWA DNSIBLE USE OF IC EDUCATION, C BLISHMENT OF M UTIVE BUDGET F	AND HISTORIC AND FUTURE C ANI NEI; TO PRO HAWAII'S NAT COMMUNITY O MEANINGFUL P 370,486 77,587 7,923 PREP:	C RESC GENER MOTE CURAL OUTREA PARTNI A B N	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T ERSHIPS.	ELD IN PUBLIC F VISITORS AN AND ES THROUGH THE 389,604 77,587	A B	PROTECT, COI NATURAL, CU TRUST FOR CU THE PEOPLE C RESPONSIBLE PUBLIC EDUC ESTABLISHME	LTURAL A JRRENT AI JRRENT AI JE HAWAII USE OF HA ATION, CO ENT OF ME UDGET PR FOR COLLI	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA 370,486 77,587 7,923	RESOI ENERA IOTE T RAL R TREAG RTNE A B N	URCES HELL ATIONS OF V ITHE SAFE AI ESOURCES CH AND THI RSHIPS.	D IN PUBLIC VISITORS AND ND THROUGH E 389,604 77,587	A B	4-0
NATU TRUS' THE F RESPO PUBL ESTA: 4-001 EXEC ADD (/370,4	RAL, CULTURAL I FOR CURRENT EOPLE OF HAWA DNSIBLE USE OF IC EDUCATION, C BLISHMENT OF M UTIVE BUDGET F FUNDS FOR COL 186A; /389,604A)	AND HISTORIC AND FUTURE C ANI NEI; TO PRO HAWAII'S NAT COMMUNITY O MEANINGFUL P 370,486 77,587 7,923 PREP:	C RESC GENER MOTE CURAL OUTREA PARTNI A B N	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T ERSHIPS.	ELD IN PUBLIC F VISITORS AN AND ES THROUGH THE 389,604 77,587	A B	PROTECT, COI NATURAL, CU TRUST FOR CU THE PEOPLE C RESPONSIBLE PUBLIC EDUC ESTABLISHME EXECUTIVE B ADD FUNDS 1 (/370,486A; /389	LTURAL A JRRENT AI DF HAWAII USE OF HA ATION, CO ENT OF ME UDGET PR FOR COLLI 9,604A)	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA 370,486 77,587 7,923 EP:	RESOI ENERA IOTE T RAL R TREAG RTNE A B N	URCES HELL ATIONS OF V ITHE SAFE AI ESOURCES CH AND THI RSHIPS.	D IN PUBLIC VISITORS AND ND THROUGH E 389,604 77,587	A B	4-00
NATU TRUS THE F RESPO PUBL ESTAL 4-001 EXEC ADD (/370,4 (/77,58	RAL, CULTURAL I FOR CURRENT EOPLE OF HAWA DNSIBLE USE OF IC EDUCATION, C BLISHMENT OF M UTIVE BUDGET F	AND HISTORIC AND FUTURE C ANI NEI; TO PRO HAWAII'S NAT COMMUNITY O MEANINGFUL P 370,486 77,587 7,923 PREP:	C RESC GENER MOTE CURAL OUTREA PARTNI A B N	OURCES HE RATIONS OF THE SAFE RESOURCE ACH AND T ERSHIPS.	ELD IN PUBLIC F VISITORS AN AND ES THROUGH THE 389,604 77,587	A B	PROTECT, COI NATURAL, CU TRUST FOR CU THE PEOPLE C RESPONSIBLE PUBLIC EDUC ESTABLISHME	LTURAL A JRRENT AI DF HAWAII USE OF HA ATION, CO ENT OF ME UDGET PR FOR COLLI 9,604A) 87B)	ND HISTORIC ND FUTURE GE NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA 370,486 77,587 7,923 EP:	RESOI ENERA IOTE T RAL R TREAG RTNE A B N	URCES HELL ATIONS OF V ITHE SAFE AI ESOURCES CH AND THI RSHIPS.	D IN PUBLIC VISITORS AND ND THROUGH E 389,604 77,587	A B	4-00

Program ID LNR405

R405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
6-001	1	(803,019) A	(803,019) A	1	(803,019) A	(803,019) A	6-001		
		, ,	(603,019) A		. ,	(803,019) A	0-001		
	EXECUTIVE BUDGET	TPREP: R NON-RECURRING COSTS	(I NR405/HA)	EXECUTIVE BUDGE	T PREP: OR NON-RECURRING COSTS	(I NR405/HA)			
	(/-803,019A; /-803,019A		(LINK+05/IIA).	(/-803,019A; /-803,019		(LIVIC403/IIA).			
	. , , , ,		*********	, , , , ,	/	**********	t**		
	LEGISLATURE CONC	IDC							
	LEGISLATURE CONC	UKS.							
100-001	1						100-001		
		248,447 B	248,447 B		248,447 B	248,447 B			
		2,007 N	2,007 N		2,007 N	2,007 N			
	EXECUTIVE REQUES	T:		EXECUTIVE REQUE	ST:				
		INGE BENEFIT RATE INCR	EASE (LNR405/HA).		RINGE BENEFIT RATE INCR	EASE (LNR405/HA).			
	(/248,447B; /248,447B) (/2,007N; /2,007N)			(/248,447B; /248,447B (/2,007N; /2,007N)	3)				
		***********	*********	, , , , ,	***********	**********	***		
	LEGISLATURE CONC	LIDC		EDOM CONCEDUATE	ION AND RESOURCES ENFO	DCEMENT CDECLAL			
	LEGISLATURE CONC	UKS.		FUND.	ION AND RESOURCES ENFO	RCEWENT SPECIAL			
		ON AND RESOURCES ENFO	RCEMENT SPECIAL						
	FUND.			DETAIL OF GOVER	~				
	DETAIL OF GOVERN	NOR'S REOUEST:		FRINGE BENEFITS (2	240,44 / B/2,00 / IN)				
	FRINGE BENEFITS (24								

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WTL

		HB500 HD1 SD1 CD	1		EXECUTIVE I	BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016		FY 2017		SEQ#	
210-00	11			12	2.00	A	12.00	A	210-001	
	THE STATEWIDE CO (LNR405/HA). (12.00/A; 12.00/A)	ITIONS FROM TEMPOR MMUNITY FISHERIES I	ARY TO PERMANENT FOR ENFORCEMENT UNITS	GOVERNOR'S MESSAGE: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT FOR THE STATEWIDE COMMUNITY FISHERIES ENFORCEMENT UNITS (LNR405/HA). (12.00/A; 12.00/A)						
	LEGISLATURE DOES	S NOT CONCUR.	` '	N AND RESOURCE 7, #91508, #91509, #	ES ENFO	RCEMENT OFFICER II 91511, #91512, #91513,	I			
		SEE LNR405 SEQ. NO	O. 210-002.							

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

		HB500 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
210-00)2				618,624 A	618,624 A	210-002		
	GOVERNOR'S MESSA ADD FUNDS FOR TO ENFORCEMENT UNI (/618,624A; /618,624A	HE STATEWIDE COMMU T (LNR405/HA).)	UNITY FISHERIES	GOVERNOR'S MESS ADD FUNDS FOR T ENFORCEMENT UN (/618,624A; /618,624A	THE STATEWIDE COMMUNI' IIT (LNR405/HA). A)	TY FISHERIES	**		
	LEGISLATURE DOES	S NOT CONCUR.		SR20 (#91506, #91500 #91514, #91515, #915 UNIFORMS (49,000) WEAPONS (7,920) VEHICLE FUEL AND VESSEL FUEL (90,00 VESSEL REPAIR AND IN-SERVICE TRAINI OPERATING SUPPLI OFFICE SUPPLIES (1) TELECOMMUNICAT UTILITIES (15,000) TRAINING/TRAVEL OTHER EXPENSES (N AND RESOURCES ENFORCE, #91508, #91509, #91510, #91516, #91517; 22,385 EACH) D MAINTENANCE (13,000) D MAINTENANCE (50,000) ING EXPENSES (8,000) IES (12,000) 11,000) FIONS (18,000)	1511, #91512, #91513,			
				\$49,000 NON-RECUR	RRING.				
				SEE LNR405 SEO. NO	O. 210-001.				

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

	HB500 HD1 SD1 CD1						E	EXECUTIVE BU	DGE'	Γ REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
		(432,533) A		(413,415)	A	TOTAL CHANGES BY MOF	12.00	186,091	A	12.00	205,209	A	
		326,034 B		326,034	В			326,034	В		326,034	В	
		9,930 N		11,872	N			9,930	N		11,872	N	
	0.00	(96,569)	0.00	(75,509)		TOTAL CHANGES	12.00	522,055		12.00	543,115		
	109.25	7,877,898 A	109.25	7,897,016	A	BUDGET TOTALS BY MOF	121.25	8,496,522	A	121.25	8,515,640	A	
	18.00	2,502,117 B	18.00	2,502,117	В		18.00	2,502,117	В	18.00	2,502,117	В	
	2.75	982,711 N	2.75	984,653	N		2.75	982,711	N	2.75	984,653	N	
	0.00	32,333 W	0.00	32,333	W		0.00	32,333	W	0.00	32,333	W	
	0.00	930,000 P	0.00	930,000	P		0.00	930,000	P	0.00	930,000	P	
	130.00	12,325,059	130.00	12,346,119		TOTAL BUDGET	142.00	12,943,683		142.00	12,964,743		

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL

		HB500 HD1 S	D1 C	D1				E	EXECUTIVE BUDG	ET REQUEST	Γ		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	[FY 2016	F	Y 2017		SEQ#
	18.0	822,575	A	18.00	822,575	A		18.00	822,575 A	18.00	822,575	A	
	10.5	12,344,125	В	10.50	12,344,125	В		10.50	12,344,125 B	10.50	12,344,125	В	
	0.5	1,225,000	P	0.50	1,225,000	P		0.50	1,225,000 P	0.50	1,225,000	P	
	29.0	14,391,700		29.00	14,391,700		_	29.00	14,391,700	29.00	14,391,700		
-	1	******	****	****	******	*****	***************************************	****	**********	****	****	*****	-
	UNIQUE NATIVE PL GEOLOGICAL FEAT VALUE AS WATERS ECONOMY, AND FC GENERATIONS.	URES FOR THEIR HEDS, TO SCIENC	INHE CE, EI	ERENT VALU DUCATION, A	JE, THEIR AND THE		GEOLOGICAL VALUE AS WA	FEATURES TERSHED ND FOR TH	AND ANIMAL SPE S FOR THEIR INHEI S, TO SCIENCE, ED IE ENRICHMENT O	RENT VALUE UCATION, AN	, THEIR ND THE		
4-00	1	92,442	A		121,145	A			92,442 A		121,145	A	4-00
									146,943 B		195,796	В	
	EXECUTIVE BUDGE ADD FUNDS FOR C (/92,442A; /121,145A) (/146,943B; /195,796E	OLLECTIVE BAR			*******	*****	(/92,442A; /121, (/146,943B; /195	FOR COLL ,145A) 5,796B)	EP: ECTIVE BARGAINI		******	****	
	LEGISLATURE DOE	S NOT CONCUR.											
	REDUCE 146,943B	N FY16 AND 195,	796B	IN FY17.									
	SEE LNR407 SEQ. NO	0. 3000-001.											

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST					
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
6-001		(100,000) A (4,900,000) B	(100,000) A (4,900,000) B		(100,000) A (4,900,000) B	(100,000) A (4,900,000) B	6-0			
I	7-100,000A; /-100,000A 7-4,900,000B; /-4,900,0	R NON-RECURRING COSTS A) 000B)	(LNR407/NA).	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR407/NA). (/-100,000A; /-100,000A) (/-4,900,000B; /-4,900,000B)						
Ll	EGISLATURE CONC	CURS.								
20-001		(46,106) B	(46,106) B		(46,106) B	(46,106) B	20-0			
N. (L	IATURAL AREA RES	TEMPORARY POSITIONS A SERVES AND WATERSHED 'URAL PHYSICAL ENVIRON	PROGRAM	NATURAL AREA RE) TEMPORARY POSITIONS A SERVES AND WATERSHED I TURAL PHYSICAL ENVIRON	PROGRAM				
(/-	(-46,106B; /-46,106B)	***********	*********	(/-46,106B; /-46,106B)) *******************************	***********	t*			
Ll	EGISLATURE CONC	CURS.		FROM NATURAL AR	REA RESERVE FUND.					
FI	ROM NATURAL ARI	EA RESERVE FUND.		DETAIL OF GOVER	NOR'S REQUEST: RESTRY AND WILDLIFE TEC	CHNICIAN IV (#91523C				
(2	DETAIL OF GOVERN 2) TEMPORARY FOR 91524C; -16,230 EAC	RESTRY AND WILDLIFE TEC	CHNICIAN IV (#91523C,	#91524C; -16,230 EACH) FRINGE BENEFITS (-13,646)						
	RINGE BENEFITS (- EE LNR906 SEQ. NO	,		SEE LNR906 SEQ. NO	D. 20-001.					

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01			1			100-00
					389,140 B	389,140 B	
		4,911 P	4,911 P		4,911 P	4,911 P	
	EXECUTIVE REQUES ADD FUNDS FOR FI (/389,140B; /389,140B) (/4,911P; /4,911P)	RINGE BENEFIT RATE INCI	REASE (LNR407/NA).	EXECUTIVE REQUE ADD FUNDS FOR F (/389,140B; /389,140B (/4,911P; /4,911P)	RINGE BENEFIT RATE INCR	EASE (LNR407/NA).	
	LEGISLATURE DOES	S NOT CONCUR		FROM NATURAL AR	REA RESERVE FUND.		***
	LEGISE/TTOKE DOES	THOT CONCOR.		TROM WHORAE A	REA RESERVE I CIVID.		
	REDUCE 389,140B II	N EACH FY.		DETAIL OF GOVER FRINGE BENEFITS (
	DETAIL OF ADJUST FRINGE BENEFITS (4	'ED GOVERNOR'S REQUES' 4,911P)	Γ:	FRINGE DENEFITS (369,140 b /4,911P)		
101-00	01						101-00
	-	325,000 P	625,000 P		325,000 P	625,000 P	
	EXECUTIVE REQUES ADD FUNDS FOR A (/325,000P; /625,000P)	NTICIPATED FEDERAL AW	ARDS (LNR407/NA).	EXECUTIVE REQUE ADD FUNDS FOR A (/325,000P; /625,000P	ANTICIPATED FEDERAL AW	ARDS (LNR407/NA).	
	*******	*********	**********	**************	***********	********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FEDERAL FUND CEI	NOR'S REQUEST: ILING ADJUSTMENT (FY16:	325,000; FY17: 625,000)	
	DETAIL OF GOVERN FEDERAL FUND CEN	NOR'S REQUEST: LING ADJUSTMENT (FY16:	325,000; FY17: 625,000)		`	,	

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

		HB500 HD1 SD1 CD	l		EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	1				216 472 P	216 472 P	210-00
	(LNR407/NA). (/216,472B; /216,472B)	JLL YEAR'S SALARIES I	FOR POSITIONS	(LNR407/NA). (/216,472B; /216,472B	ULL YEAR'S SALARIES FOR		**
	LEGISLATURE DOES	NOT CONCUR.		FROM NATURAL AF	REA RESERVE FUND.		
				25,656) PERSONAL SERVICI IV (#91519C, #91520C) PERSONAL SERVICI (#91521C, #91522C; 1) PERSONAL SERVICI	ES FOR GENERAL PROFESSION ES FOR (2) NATURAL AREA F C; 22,788 EACH) ES FOR (2) FORESTRY AND V 8,480 EACH) ES FOR ACCOUNT CLERK III ES FOR ASSISTANT MECHAN	RESERVES SPECIALIST VILDLIFE WORKER II (#91525C; 14,994)	
210-00	2				5,000,000 B	5,000,000 B	210-0
	GOVERNOR'S MESSA ADD FUNDS FOR NA PROGRAM (LNR407/1 (/5.000.000B: /5.000.00	ATURAL AREA RESERV NA).	ES AND WATERSHED	GOVERNOR'S MESS ADD FUNDS FOR N PROGRAM (LNR407/ (/5.000,000B: /5.000,0	IATURAL AREA RESERVES A NA).	ND WATERSHED	
	(-,,,,,,,,,,,,,-	- /	************	(-,,,-	OOD) ***********************************	***********	**
	LEGISLATURE DOES	NOT CONCUR.		FROM NATURAL AF	REA RESERVE FUND.		
				DETAIL OF GOVER OTHER CURRENT O	NOR'S REQUEST: PERATING EXPENSES (5,000)	000)	

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL

WATER AND LAND

	HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST				
SEQ# EXPLA	ANATION	FY 2016		FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#		
3000-001	10.50	A	10.50	A			A		3000-001		
	(10.50)	(2,824,026) B	(10.50)	(2,824,026) B	3		В				
LEGISL	ATIVE ADJUSTN	MENT:									
CHAN	GE MEANS OF F	INANCING FOR (10	.5) POSITION	IS AND (37)							
TEMPO	RARY POSITION	NS FOR NATURAL A	REA RESER	VES AND							
WATER	SHED MANAGE	MENT (LNR407/NA)	FROM SPEC	CIAL FUNDS TO							
GENER.	AL FUNDS.										
******	*******	********	******	*******	*****	*************	***********	**********************	*		

FROM NATURAL AREA RESERVE FUND TO GENERAL FUNDS.

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (0.5) BOTANIST IV (#46732; -27,750B/27,750A)
- (1) NATURAL AREA RESERVES SPECIALIST V (#47598; FY16: -
- 73,032B/74,310A; FY17: -73,032B/76,908A)
- (1) NATURAL AREA RESERVES SPECIALIST IV (#47600; FY16: -
- 53,364B/54,300A; FY17: -53,364B/56,202A)
- (1) NATURAL AREA RESERVES SPECIALIST IV (#52388; FY16: -
- 55,488B/56,460A; FY17: -55,488B/58,440A)
- (1) TEMPORARY WILDLIFE BIOLOGIST IV (#91421C; -45,576B/45,576A)
- (1) TEMPORARY BOTANIST IV (#91422C; -45,576B/45,576A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN V (#91423C; -
- 33,756B/33,756A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN V (#91424C; -
- 33,756B/33,756A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#91425C; -
- 36.960B/36.960A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER III (#91426C; -
- 39,576B/39,576A)
- (1) TEMPORARY HORTICULTURIST III (#91427C; -42,132B/42,132A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#91428C; -
- 42,132B/42,132A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#91429C; -
- 42,132B/42,132A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91430C; -
- 45,576B/45,576A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91431C; -
- 45,576B/45,576A)

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

	HB500 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91432C; -45.576B/45.576A)
- (1) TEMPORARY PLANNER V (#91433C; -51,312B/51,312A)
- $(1)\ TEMPORARY\ GENERAL\ PROFESSIONAL\ V\ (\#91518C; -$
- 25,656B/51,312A)
- $(1)\ TEMPORARY\ NATURAL\ AREA\ RESERVES\ SPECIALIST\ IV\ (\#91519C;\ -$
- 22,788B/45,576A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#91520C; -
- 22,788B/45,576A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#91521C; -
- 18,480B/36,960A)
- (1) TEMPORARY FORESTRY & WILDLIFE WORKER II (#91522C; -
- 18,480B/36,960A)
- (1) TEMPORARY ACCOUNT CLERK III (#91525C; -14,994B/29,988A)
- (1) TEMPORARY ASSISTANT MECHANIC (#91526C; -19,230B/38,460A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#117017;
- FY16: -53.364B/54.300A: FY17: -53.364B/56.202A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#117018; -37.248B/37.980A)
- (1) TEMPORARY BOTANIST IV (#118261; FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)
- (1) AUTOMOTIVE MECHANIC I (#118264; FY16: -49,074B/51,054A; FY17: -49.074B/53.118A)
- (1) ACCOUNTANT IV (#118265; FY16: -53,364B/54,300A; FY17: -
- 53,364B/56,202A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118274; -35,112B/35,112A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118275; -35,112B/35,112A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118276; -
- 33.720B/33.720A)
- (1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118277; -33,756B/33,756A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118284; FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118285; -42.144B/42.144A)
- (1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118286; FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

	HB500 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#118287;

FY16: -49,308B/50,172A; FY17: -49,308B/51,930A)

(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118288;

FY16: -53,364B/54,300A; FY17: -53,364B/56,202A)

(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118289;

FY16: -53,364B/54,300A; FY17: -53,364B/56,202A)

(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST III (#118290;

FY16: -43,812B/44,580A; FY17: -43,812B/46,140A)

(1) TEMPORARY FORESTER III (#118291; -38,988B/38,988A)

(1) PLANNER IV (#118330; FY16: -47,400B/48,228A; FY17: -

47,400B/49,914A)

(1) PLANNER IV (#118332; FY16: -51,300B/52,200A; FY17: -

51,300B/54,030A)

(1) FORESTRY & WILDLIFE WORKER II (#118335; FY16: -

39,231B/40,815A; FY17: -39,231B/42,462A)

(1) TEMPORARY NATURAL AREA RESERVES SPECIALIST IV (#118337;

FY16: -47,400B/48,228A; FY17: -47,400B/49,914A)

(1) TEMPORARY FORESTRY & WILDLIFE TECHNICIAN IV (#118338;

FY16: -42,684B/42,684A)

(1) NATURAL AREA RESERVES SPECIALIST IV (#118355; FY16: -

47,400B/48,228A; FY17: -47,400B/49,914A)

(1) ENTOMOLOGIST V (#119249; FY16: -57,720B/58,728A; FY17: -

57.720B/60.780A)

FRINGE BENEFITS (-835,275B)

OTHER CURRENT EXPENSES (FY16: 5,405,227A; FY17: 5,370,112A)

SEE SB1299.

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WTL WATER AND LAND

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ# 1	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
3001-001							3001-001		
		(4,573,993) B	(4,573,993) B						
_	LEGISLATIVE ADJUS	TMENT: OM NATURAL AREA RESI	FRVE FUND DUE TO						
		DISTRIBUTION REPEAL F							
R	RESERVES AND WAT	ERSHED MANAGEMENT	(LNR407).						
**	*********	**********	**********	*************	***********	***************			

DETAIL OF LEGISLATIVE ADJUSTMENT: FROM NATURAL AREA RESERVE FUND.

SEE SB1299.

10.50 (10.50)	(7,558) A (12,344,125) B	10.50 (10.50)	(12,344,125) H			(7,558) 806,449	В		21,145 855,302	В
	329,911 P		629,911 I) 		329,911	P		629,911	P
0.00	(12,021,772)	0.00	(11,693,069)	TOTAL CHANGES	0.00	1,128,802		0.00	1,506,358	
28.50	815,017 A	28.50	843,720 A	BUDGET TOTALS BY MOF	18.00	815,017	A	18.00	843,720	A
0.00	В	0.00	I	3	10.50	13,150,574	В	10.50	13,199,427	В
0.50	1,554,911 P	0.50	1,854,911 I) 	0.50	1,554,911	P	0.50	1,854,911	P
29.00	2,369,928	29.00	2,698,631	TOTAL BUDGET	29.00	15,520,502		29.00	15,898,058	

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

		HB500 HD1 SI	D1 CD1					E	EXECUTIVE B	UDGE	T REQUEST	,		
EQ# E	XPLANATION	FY 2016]	FY 2017		EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ#
	0.00 117.00	450,000 17,152,948		0.00 117.00	450,000 17,152,948			0.00 117.00	450,000 17,152,948		0.00 117.00	450,000 17,152,948		
	0.00	800,000	N	0.00	800,000	N	_	0.00	800,000	N	0.00	800,000	N	
	117.00	18,402,948	1	117.00	18,402,948			117.00	18,402,948		117.00	18,402,948		
- 1														-
OF RE AN BC AC FIS	BJECTIVE: TO ENRIC ESIDENTS AND VISIT ND FACILITIES FOR E OTH ORGANIZED ANI CTIVITIES SUCH AS E SHING, SURFING, SAI ND OTHER RELATED	H THE LIVES O ORS ALIKE, BY DEVELOPING S. D NON-ORGAN BOATING OF AI ILBOARDING A	F PEOPLE PROVIE KILLS AN IZED OC LL TYPES IND DIVI	E OF ALL DING OPP ND PART: EAN-BAS S, SALT W ING, OCE	AGES, BOTH PORTUNITIES ICIPATING IN SED OUTDOOF VATER	3	OBJECTIVE: TO RESIDENTS AND FACILITIES OF ACTIVITIES SUFFISHING, SURFISHING, S	O ENRICH ND VISITO ES FOR DE IZED AND UCH AS BC FING, SAIL	THE LIVES OF RS ALIKE, BY EVELOPING SK NON-ORGANI DATING OF AL BOARDING AI	F PEOP PROV CILLS A ZED O L TYP: ND DI	LE OF ALL A IDING OPPO AND PARTIC CEAN-BASE ES, SALT WA VING, OCEA!	AGES, BOTH ORTUNITIES CIPATING IN ED OUTDOOR ATER	****	•
4-001		447.092	В		563.374	В			447,092	: B		563,374	В	4-(
A (/4	KECUTIVE BUDGET P ADD FUNDS FOR COL 47,092B; /563,374B)	PREP: LECTIVE BARO	GAINING				EXECUTIVE B ADD FUNDS (/447,092B; /56	FOR COLL 3,374B)	EP: ECTIVE BARG	AININ				
LE	EGISLATURE CONCU	RS.												
6-001		(450,000)	A		(450,000)	A			(450,000) A		(450,000)	A	6-0
EX	KECUTIVE BUDGET P REDUCE FUNDS FOR 1 450,000A; /-450,000A)		NG COST	ΓS (LNR80	01/CH).		EXECUTIVE B REDUCE FUN (/-450,000A; /-4	NDS FOR N	EP: ON-RECURRIN	IG CO	STS (LNR801	/CH).		

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDG	SET REQUEST	
EQ# EXPLANA	TION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001							20-00
	(1.00)	(19,707) B	(1.00) (19,707) B	(1	.00) (19,707) B	(1.00) (19,707)	В
	R-OUT (1) I CREATION	POSITION AND FUNDS FI I (LNR801/CH) TO NATUR			POSITION AND FUNDS N (LNR801/CH) TO NAT	S FROM BOATING AND FURAL AND PHYSICAL	
(-1.00/-19,7	<i>'</i>	19,707B) ***********	********	(-1.00/-19,707B; -1.00	, ,	*********	****
LEGISLAT	URE CONC	URS.		FROM BOATING SPI	ECIAL FUND.		
DETAIL C	F GOVERN		II SR08 (#91536C; -13,878)	DETAIL OF GOVER (1) PERSONNEL MAI FRINGE BENEFITS (SEE LNR906 SEQ. NO	NAGEMENT SPECIALIS 5,829)	ST III SR08 (#91536C; -13,878)	
SEE LNR90	6 SEQ. NO.	21-001.					
100-001							100-00
		1,172,546 B	1,172,546 B		1,172,546 B	1,172,546	В
		INGE BENEFIT RATE INC	CREASE (LNR801/CH).	EXECUTIVE REQUE ADD FUNDS FOR F (/1,172,546B; /1,172,5	RINGE BENEFIT RATE	INCREASE (LNR801/CH).	****
LEGISLAT	URE CONC	URS.		FROM BOATING SPI	ECIAL FUND.		
FROM BOA	ATING SPEC	CIAL FUND.		DETAIL OF GOVER	-		
DETAIL O FRINGE BI		IOR'S REQUEST: 172,546)		FRINGE BENEFITS (1,172,546)		

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WTL WAT

		HB500 HD1 SD1 CD	1			EXI	ECUTIVE BUI	OGET REQUE	ST	
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	l F	Y 2016		FY 2017	SEQ#
210-00	01 1.00 GOVERNOR'S MESSAG	36,024 B GE (2/10/15): ND FUNDS FOR A DAY 48B)	1.00 USE MOORIN	72,048 B	GOVERNOR'S ADD (1) POS (LNR801/CH). (1.00/36,024B;	1.00 MESSAGE (2/ TION AND FU 1.00/72,048B)	36,024 (10/15): JNDS FOR A D	OAY USE MOO	<u> </u>	210-001 B
	FROM BOATING SPEC DETAIL OF GOVERNO (1) PLANNER IV SR22 FRINGE BENEFITS (FY 6-MONTH DELAY IN H	IAL FUND. OR'S REQUEST: (FY16: 23,700; FY17: 47) (16: 12,324; FY17: 24,64)			DETAIL OF C (1) PLANNER : FRINGE BENE 6-MONTH DEI	GOVERNOR'S IV SR22 (FY16 FITS (FY16: 1	REQUEST: 5: 23,700; FY17			

Program ID LNR801

NR801 OCEAN-BASED RECREATION

Structure #: 080204000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
210-00)2	281,969 B	281,969 B		281,969 B	281,969 B	210-00
	(/281,969B; /281,969B)	ULL YEAR'S SALARIES FOR)	POSITIONS (LNR801).	(/281,969B; /281,969B	ULL YEAR'S SALARIES FOI		***
	LEGISLATURE CONC	CURS.		FROM BOATING SPI	ECIAL FUND.		
	MANAGER (27,750) PERSONAL SERVICE PERSONAL SERVICE (22,272) PERSONAL SERVICE PERSONAL SERVICE	NOR'S REQUEST: ES FOR (1) PLANNING AND I ES FOR (1) PROPERTY MANA ES FOR (1) BUILDING MAINT ES FOR (6) GENERAL LABOR ES FOR (1) OFFICE ASSISTAN ES FOR (1) OFFICE ASSISTAN	AGER IV (21,912) ENANCE WORKER I ER II (16,386 EACH) VT III (13,878)	MANAGER (27,750) PERSONAL SERVICI PERSONAL SERVICI (22,272) PERSONAL SERVICI PERSONAL SERVICI	ES FOR PLANNING AND DE ES FOR PROPERTY MANAG ES FOR BUILDING MAINTE ES FOR (6) GENERAL LABO ES FOR OFFICE ASSISTANT ES FOR OFFICE ASSISTANT	ER IV (21,912) NANCE WORKER I RER II (16,386 EACH) III (13,878)	
4000-00	LEGISLATIVE ADJUS ADD FUNDS FOR O' A GRANT PURSUAN' TO POLYNESIAN VO	THER CURRENT EXPENSES IT TO CHAPTER 42F, HAWAII	REVISED STATUTES,	*******	*******	*******	4000-00

Program ID LNR801

NR801 OCEAN-BASED RECREATION

Structure #: 080204000000

	HB500 HD1 SD1 CI	01		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

	50,000	A		(450,000)	A	TOTAL CHANGES BY MOF		(450,000) A	4		(450,000)	A
0.00	1,917,924	В	0.00	2,070,230	В		0.00	1,917,924 B	3	0.00	2,070,230	В
0.00	1,967,924		0.00	1,620,230		TOTAL CHANGES	0.00	1,467,924		0.00	1,620,230	
0.00	500,000	A	0.00		A	BUDGET TOTALS BY MOF	0.00	A	4	0.00		A
117.00	19,070,872	В	117.00	19,223,178	В		117.00	19,070,872 B	3	117.00	19,223,178	В
0.00	800,000	N	0.00	800,000	N		0.00	800,000 N	N	0.00	800,000	N
117.00	20,370,872		117.00	20,023,178		TOTAL BUDGET	117.00	19,870,872		117.00	20,023,178	

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WTL

		HB500 HD1 SI	D1 CD	1				E	XECUTIVE B	UDGET	REQUEST			
Q #	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	22.00	1,508,044	A	22.00	1,508,044	A		22.00	1,508,044	A	22.00	1,508,044	A	
	0.00	59,783	В	0.00	59,783	В		0.00	59,783	В	0.00	59,783	В	
	8.00	575,000	N	8.00	575,000	N		8.00	575,000	N	8.00	575,000	N	
	30.00	2,142,827		30.00	2,142,827		_	30.00	2,142,827		30.00	2,142,827		
- 1														-
	**********	******	*****	******	*******	*****	*******	*******	******	******	******	*******	*****	
	OBJECTIVE: TO DEVEL PROGRAM OF HISTORI CONSERVATION OF HI INSPIRATION, PLEASU HAWAII.	C PRESERVAT STORIC PROPE	ION TO	O PROMOTE FOR THE E	E THE USE ANI EDUCATION,	D	OBJECTIVE: TO PROGRAM OF I CONSERVATIO INSPIRATION, I HAWAII.	HISTORIC N OF HIST	PRESERVATION OF THE PROPERTY O	ON TO RTIES F	PROMOTE T FOR THE ED	THE USE AND UCATION,		
4-001	l	63,094 24,438			82,942 37,514				63,094 24,438			82,942 37,514		4-0
	EXECUTIVE BUDGET F ADD FUNDS FOR COL (/63,094A; /82,942A) (/24,438N; /37,514N)	PREP: LECTIVE BARO	GAININ				EXECUTIVE BU ADD FUNDS F (/63,094A; /82,94 (/24,438N; /37,51	FOR COLLI 12A) 14N)	EP: ECTIVE BARG	AININO				
	LEGISLATURE CONCU	RS.												
6-001		(100,000)	A		(100,000)	A			(100,000) A		(100,000)	A	6-0
		(12,500)			(12,500)				(12,500	·		(12,500)		
	EXECUTIVE BUDGET F REDUCE FUNDS FOR (/-100,000A; /-100,000A; /-12,500B; /-12,500B)		NG CO	OSTS (LNR80	02/HP).		EXECUTIVE BU REDUCE FUNI (/-100,000A; /-10 (/-12,500B; /-12,:	DS FOR NO 00,000A)		IG COS	TS (LNR802/	HP).		

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WTL

		HB500 HD1 SD1	CD1			EXECUTIVE BU	DGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016		FY 2017		SEQ#
100-00	1									100-00
		49,627 N		49,627 N		49,627	N	49	9,627	N
	EXECUTIVE REQUES ADD FUNDS FOR FR (/49.627N; /49.627N)		E INCREASE (L	NR802/HP).	EXECUTIVE REQUE ADD FUNDS FOR F (/49,627N; /49,627N)	EST: FRINGE BENEFIT RA	TE INC	CREASE (LNR802/HP	·).	
	**********	*******	******	******	. , , , ,	*******	*****	*******	******	****
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER FRINGE BENEFITS (
	DETAIL OF GOVERN FRINGE BENEFITS (4				1101.02.521.52.110	,,				
210-00	1.00	A	1.00	A		1.00	A	1.00		A 210-001
	(1.00)) N	(1.00)	N	(1.00)	N	(1.00)]	N
	GOVERNOR'S MESSA CHANGE MEANS OF GENERAL FUNDS FO	F FINANCING FROM				AGE (2/10/15): OF FINANCING FROM OR A LIBRARIAN PO				
	(1.00/A; 1.00/A) (-1.00/N; -1.00/N)				(1.00/A; 1.00/A) (-1.00/N; -1.00/N)					
	**********	*********	********	*******	****************	***********	******	*********	*******	****
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER	_				
	DETAIL OF GOVERN	NOR'S REQUEST:			(1) 21214 1141 11 (11) 1	21, 6, 66,666,				
	(1) LIBRARIAN (#912	17C; 60,000)			SEE LNR802 SEQ. N	O. 210-002.				
	SEE LNR802 SEQ. NO	. 210-002.								

Program ID LNR802 HISTORIC PRESERVATION

Structure #: 080105000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	2	60,000 A	60,000 A	1	60,000 A	60,000	A 210-00
	GOVERNOR'S MESSA ADD FUNDS FOR A 1 (/60,000A; /60,000A)	.GE (2/10/15): LIBRARIAN POSITION (L	.NR802/HP).	GOVERNOR'S MESS ADD FUNDS FOR A (/60,000A; /60,000A)	AGE (2/10/15): A LIBRARIAN POSITION (LI	NR802/HP).	
	**************	**********	***********	* **************	*********	*********	****
	LEGISLATURE CONC			DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES FOR (1) LIBRARIAN (#9	1217C; 60,000)	
	DETAIL OF GOVERN PERSONAL SERVICES	NOR'S REQUEST: S FOR (1) LIBRARIAN (#9	91217C; 60,000)	SEE LNR802 SEQ. N	O. 210-001.		
	SEE LNR802 SEQ. NO	. 210-001.					
210.00	2						210.00
210-00	2.00	217,033 B	2.00 270,747 B	2	2.00 217,033 B	2.00 270,747	210-00 B
	DIVISION (LNR802/HI	AND FUNDS FOR THE HIP).	ISTORIC PRESERVATION	DIVISION (LNR802/I	S AND FUNDS FOR THE HIS	STORIC PRESERVATION	***
	LEGISLATURE CONC	URS.		FROM HAWAII HIST	ORIC PRESERVATION SPE	ECIAL FUND.	
	FROM HAWAII HISTO	DRIC PRESERVATION SP	ECIAL FUND.	DETAIL OF GOVER (1) OFFICE ASSISTA	RNOR'S REQUEST: .NT III (KAUAI) SR08 (FY16	: 13,350; FY17: 26,700)	
		NOR'S REQUEST: IT III (KAUAI) SR08 (FY16 (OAHU) (FY16: 29,588; FY		FRINGE BENEFITS (R (OAHU) (FY16: 29,588; FY FY16: 22,329; FY17: 44,655) XPENSES (CEILING INCRE	, ,	
	OTHER CURRENT EX	Y16: 22,329; FY17: 44,655 PENSES (CEILING INCRE RS WITH MONITORS ANI	EASE) (140,217)	7,500)	ERS WITH MONITORS AND TOMIC CHAIRS (FY16: 3,000	·	
	7,500)	OMIC CHAIRS (FY16: 3,00	`		NETWORK CONNECTION (<i>'</i>	
	TELEPHONES AND N	•		6-MONTH DELAY IN			

Program ID LNR802

NR802 HISTORIC PRESERVATION

32.00

2,444,519

32.00

2,531,157

Structure #: 080105000000

Subject Committee: WTL WATER AND LAND

		HB500 HD1 S	D1 CD	01				EXI	ECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION	F	FY 2016		FY	2017		SEQ#
							1							
210-00)4							6.00	138,515	A	6.00	226,830	A	210-00
	GOVERNOR'S MESSA ADD (6) POSITIONS DIVISION (LNR802/H	AND FUNDS FO				***	GOVERNOR'S M ADD (6) POSIT DIVISION (LNR:	IONS AND I 802/HP).	FUNDS FOR H				*****	
	LEGISLATURE DOES	NOT CONCUR.					DETAIL OF GO (1) ARCHAEOLO (1) ARCHAEOLO (1) BURIAL SPE (1) OFFICE ASSI (1) OFFICE ASSI (1) OFFICE ASSI (6) DESKTOP CO 15,000) (2) PRINTERS (F (6) DESKS AND (6) TELEPHONE	OGIST III (H. OGIST III (O. CIALIST (H. ISTANT III (ISTA	AWAII) (FY16: 2 AHU) (FY16: 2 AWAII) (FY16: 2 HAWAII) SR0 OAHU) SR08 OAHU) SR08 WITH MONIT	24,455; 6:24,455 8 (FY16: (FY16: (FY16: TORS A	FY17: 48,910 5; FY17: 48,910 6: 13,350; FY1 13,350; FY1 13,350; FY1 13,000 1,000)	0) 10) (17: 26,700) 7: 26,700) 7: 26,700) ARE (FY16:		
							6-MONTH DELA	AY IN HIRE.						
	1.00	23,094	A	1.00	42,942	A	TOTAL CHANGES BY MOF	7.00	161,609	A	7.00	269,772	A	
	2.00	204,533	В	2.00	258,247			2.00	204,533	В	2.00	258,247		
		74,065	N	(1.00)	87,141	N		(1.00)	74,065	N	(1.00)	87,141	N	
	(1.00	, ,,,,,,						0.00	440.207		0.00	(15.160	-	
	2.00			2.00	388,330		TOTAL CHANGES	8.00	440,207		8.00	615,160		
		301,692		2.00		A	TOTAL CHANGES BUDGET TOTALS BY MOF	29.00	1,669,653		29.00	1,777,816		
	2.00	301,692 1,531,138	A				BUDGET TOTALS BY MOF		*			*		

TOTAL BUDGET

38.00

2,583,034

38.00

2,757,987

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL

		HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	DGET RE	QUEST	ı		
Q #	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	29.50	1,251,336	A	29.50	1,251,336	A		29.50	1,251,336	A	29.50	1,251,336	A	
	6.50	1,207,912	В	6.50	1,207,912	В		6.50	1,207,912	В	6.50	1,207,912	В	
	5.00	3,175,426	N	5.00	3,175,426	N		5.00	3,175,426	N	5.00	3,175,426	N	
	0.00	572,088	W	0.00	572,088	W		0.00	572,088	W	0.00	572,088	W	
	41.00	6,206,762		41.00	6,206,762			41.00	6,206,762		41.00	6,206,762		
- 1														-
,	**********	********	*****	*******	*******	*****	**********	******	*******	*****	*****	******	*****	
1	SUCH AS HIKING, BIK USE, HUNTING, AND C	CAMPING FOR R	AN RI RESIDI	DING, OFF-F ENTS AND V	ROAD VEHICI VISITORS; TO		OBJECTIVE: TO SUCH AS HIKIN USE, HUNTING	IG, BIKINO , AND CAN	G, EQUESTRIAN MPING FOR RE	N RIDING SIDENTS	OFF-RO AND VIS	OAD VEHICLE SITORS; TO		
	SUCH AS HIKING, BIK	ING, EQUESTRI CAMPING FOR R INTING, OUTDO MALS; TO INVE TORE HISTORIO S FOR PUBLIC U	AN RI RESIDI OOR RI NTOR' C TRA	DING, OFF-FENTS AND VECREATION Y, DOCUME JLS AND OL	ROAD VEHICI VISITORS; TO I, AND NT D		SUCH AS HIKIN	IG, BIKINO , AND CAM BLIC HUNT IE ANIMAI ND RESTO ROADS FO	G, EQUESTRIAN MPING FOR RESING, OUTDOO LS; TO INVENT RE HISTORIC OR PUBLIC US	N RIDING SIDENTS OR RECRE TORY, DO TRAILS A	OFF-ROAND VISATION, ACUMEN'ND OLD	DAD VEHICLE SITORS; TO AND T		
	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROADS CULTURALLY APPRO	ING, EQUESTRI CAMPING FOR R INTING, OUTDO MALS; TO INVE TORE HISTORIO S FOR PUBLIC U	AN RI RESIDI OOR RI NTOR' C TRA JSE W	DING, OFF-FENTS AND VECREATION Y, DOCUME JLS AND OL	ROAD VEHICI VISITORS; TO I, AND NT D	LE	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT	IG, BIKINO , AND CAM BLIC HUNT IE ANIMAI ND RESTO ROADS FO	G, EQUESTRIAN MPING FOR RESING, OUTDOO LS; TO INVENT RE HISTORIC OR PUBLIC US	N RIDING SIDENTS OR RECRE TORY, DO FRAILS A E WHERE	OFF-ROAND VISATION, ACUMEN'ND OLD	DAD VEHICLE SITORS; TO AND T		4-(
	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROADS CULTURALLY APPRO	ING, EQUESTRI CAMPING FOR F UNTING, OUTDO MALS; TO INVEI TORE HISTORIO S FOR PUBLIC U PRIATE.	AN RI RESIDI OOR RI NTOR' C TRA JSE W	DING, OFF-FENTS AND VECREATION Y, DOCUME JLS AND OL	ROAD VEHICI VISITORS; TO I, AND NT D IBLE AND	E A	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT	IG, BIKINO , AND CAM BLIC HUNT IE ANIMAI ND RESTO ROADS FO	G, EQUESTRIAN MPING FOR RE, TING, OUTDOO LS; TO INVENT RE HISTORIC TO DR PUBLIC US ATE.	N RIDING SIDENTS R RECRE TORY, DO FRAILS A E WHERE	OFF-ROAND VISATION, ACUMEN'ND OLD	DAD VEHICLE SITORS; TO AND T LE AND	A	4-(
	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROADS CULTURALLY APPRO	ING, EQUESTRICAMPING FOR RUNTING, OUTDOWN MALS; TO INVELTORE HISTORICS FOR PUBLIC UPRIATE. 156,390	AN RI RESIDI DOR RI NTOR' C TRA JSE W.	DING, OFF-FENTS AND VECREATION Y, DOCUME JLS AND OL	ROAD VEHICL VISITORS; TO I, AND NT D IBLE AND	A B	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT	IG, BIKINO , AND CAM BLIC HUNT IE ANIMAI ND RESTO ROADS FO	G, EQUESTRIAN MPING FOR RE. TING, OUTDOO LS; TO INVENT RE HISTORIC DR PUBLIC US ATE.	N RIDING, SIDENTS OR RECRE, FORY, DO FRAILS A E WHERE A B	OFF-ROAND VISATION, ACUMEN'ND OLD	DAD VEHICLE SITORS; TO AND T LE AND	A B	4-(
	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROADS CULTURALLY APPRO	ING, EQUESTRI CAMPING FOR R JINTING, OUTDO MALS; TO INVEL TORE HISTORIC S FOR PUBLIC U PRIATE. 156,390 44,559	AN RI RESIDI OOR RI NTOR' C TRA JSE W A B N	DING, OFF-FENTS AND VECREATION Y, DOCUME JLS AND OL	ROAD VEHICI VISITORS; TO I, AND NT ID IBLE AND 209,819 60,502	A B N	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT	IG, BIKINO , AND CAM BLIC HUNT IE ANIMAI ND RESTO ROADS FO	G, EQUESTRIAN MPING FOR RESTING, OUTDOO LS; TO INVENT RE HISTORIC OR PUBLIC US: ATE. 156,390 44,559	N RIDING, SIDENTS IR RECRE. FORY, DO FRAILS A E WHERE A B	OFF-ROAND VISATION, ACUMEN'ND OLD	DAD VEHICLE SITORS; TO AND T LE AND 209,819 60,502	A B N	4-(
4-001	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROADS CULTURALLY APPRO	ING, EQUESTRI CAMPING FOR R JINTING, OUTDO MALS; TO INVEI TORE HISTORIO S FOR PUBLIC U PRIATE. 156,390 44,559 29,624 16,732 PREP:	AN RI RESIDI DOR RI NTOR' C TRA JSE W A B N W	DING, OFF-F ENTS AND V ECREATION Y, DOCUME ILS AND OL HERE FEASI	ROAD VEHICL VISITORS; TO I, AND NT ID IBLE AND 209,819 60,502 34,218	A B N	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT	IG, BIKING, AND CAN BLIC HUNT IE ANIMAI ND RESTO ROADS FO APPROPRI	G, EQUESTRIAN MPING FOR RES TING, OUTDOO LS; TO INVENT RE HISTORIC TO DR PUBLIC US ATE. 156,390 44,559 29,624 16,732 EP:	N RIDING, SIDENTS OR RECRE, FORY, DO FRAILS A E WHERE A B N W	OFF-RC AND VIS ATION, A CUMEN' ND OLD FEASIB	DAD VEHICLE SITORS; TO AND T LE AND 209,819 60,502 34,218	A B N	4-
4-001	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROAD CULTURALLY APPRO EXECUTIVE BUDGET ADD FUNDS FOR COI (/156,390A; /209,819A)	ING, EQUESTRI CAMPING FOR R JINTING, OUTDO MALS; TO INVEI TORE HISTORIO S FOR PUBLIC U PRIATE. 156,390 44,559 29,624 16,732 PREP:	AN RI RESIDI DOR RI NTOR' C TRA JSE W A B N W	DING, OFF-F ENTS AND V ECREATION Y, DOCUME ILS AND OL HERE FEASI	ROAD VEHICL VISITORS; TO I, AND NT ID IBLE AND 209,819 60,502 34,218	A B N	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT CULTURALLY EXECUTIVE BU ADD FUNDS F (/156,390A; /209	IG, BIKING, AND CAN BLIC HUNT IE ANIMA! ND RESTO ROADS FOAPPROPRI JUGET PRI OR COLLE 819A)	G, EQUESTRIAN MPING FOR RES TING, OUTDOO LS; TO INVENT RE HISTORIC TO DR PUBLIC US ATE. 156,390 44,559 29,624 16,732 EP:	N RIDING, SIDENTS OR RECRE, FORY, DO FRAILS A E WHERE A B N W	OFF-RC AND VIS ATION, A CUMEN' ND OLD FEASIB	DAD VEHICLE SITORS; TO AND T LE AND 209,819 60,502 34,218	A B N	4-(
4-001	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROAD CULTURALLY APPRO EXECUTIVE BUDGET ADD FUNDS FOR COI (/156,390A; /209,819A) (/44,559B; /60,502B)	ING, EQUESTRI CAMPING FOR R JINTING, OUTDO MALS; TO INVEI TORE HISTORIO S FOR PUBLIC U PRIATE. 156,390 44,559 29,624 16,732 PREP:	AN RI RESIDI DOR RI NTOR' C TRA JSE W A B N W	DING, OFF-F ENTS AND V ECREATION Y, DOCUME ILS AND OL HERE FEASI	ROAD VEHICL VISITORS; TO I, AND NT ID IBLE AND 209,819 60,502 34,218	A B N	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT CULTURALLY EXECUTIVE BU ADD FUNDS F (/156,390A; /209 (/44,559B; /60,50	IG, BIKING, AND CAM BLIC HUNT IE ANIMA! ND RESTO ROADS FOAPPROPRI JUDGET PRI OR COLLE 819A) 12B)	G, EQUESTRIAN MPING FOR RES TING, OUTDOO LS; TO INVENT RE HISTORIC TO DR PUBLIC US ATE. 156,390 44,559 29,624 16,732 EP:	N RIDING, SIDENTS OR RECRE, FORY, DO FRAILS A E WHERE A B N W	OFF-RC AND VIS ATION, A CUMEN' ND OLD FEASIB	DAD VEHICLE SITORS; TO AND T LE AND 209,819 60,502 34,218	A B N	4-(
4-001	SUCH AS HIKING, BIK USE, HUNTING, AND C MAINTAIN PUBLIC HU CONTROL GAME ANIN OWNERSHIP AND RES GOVERNMENT ROAD CULTURALLY APPRO EXECUTIVE BUDGET ADD FUNDS FOR COI (/156,390A; /209,819A)	ING, EQUESTRI CAMPING FOR R JINTING, OUTDO MALS; TO INVEI TORE HISTORIO S FOR PUBLIC U PRIATE. 156,390 44,559 29,624 16,732 PREP:	AN RI RESIDI DOR RI NTOR' C TRA JSE W A B N W	DING, OFF-F ENTS AND V ECREATION Y, DOCUME ILS AND OL HERE FEASI	ROAD VEHICL VISITORS; TO I, AND NT ID IBLE AND 209,819 60,502 34,218	A B N	SUCH AS HIKIN USE, HUNTING MAINTAIN PUE CONTROL GAM OWNERSHIP AI GOVERNMENT CULTURALLY EXECUTIVE BU ADD FUNDS F (/156,390A; /209	IG, BIKING, AND CAM BLIC HUNT IE ANIMAI ND RESTO ROADS FOAPPROPRI JUGET PRI OR COLLE (819A) (2B) 8N)	G, EQUESTRIAN MPING FOR RES TING, OUTDOO LS; TO INVENT RE HISTORIC TO DR PUBLIC US ATE. 156,390 44,559 29,624 16,732 EP:	N RIDING, SIDENTS OR RECRE, FORY, DO FRAILS A E WHERE A B N W	OFF-RC AND VIS ATION, A CUMEN' ND OLD FEASIB	DAD VEHICLE SITORS; TO AND T LE AND 209,819 60,502 34,218	A B N	4-(

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	01						6-00
		(170,000) B	(170,000) B		(170,000) B	(170,000) B	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR804/DA).				EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR804/DA).			
	(/-170,000B; /-170,000B)			(/-170,000B; /-170,000	JB) ***************	**********	*
	LEGISLATURE CONC	CURS.					
20-00	01						20-00
		(62,213) N	(62,213) N		(62,213) N	(62,213) N	
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
	` '	TEMPORARY POSITION AN		TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM			
FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO REFLECT			FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO REFLECT				
	PRIMARY DUTIES OF THE POSITION.			KESOUKCES AND I'I	IKE PROTECTION (LNK402/D.	A) IU KEFLEUI	
	PRIMARY DUTIES OF		A) TO REFELCT	PRIMARY DUTIES O	`	A) IO REFLECT	
	(/-62,213N; /-62,213N)			PRIMARY DUTIES C (/-62,213N; /-62,213N	OF THE POSITION.	,	*
	(/-62,213N; /-62,213N)	F THE POSITION.		PRIMARY DUTIES C (/-62,213N; /-62,213N	OF THE POSITION. `	,	*
	(/-62,213N; /-62,213N)	F THE POSITION.		PRIMARY DUTIES O (/-62,213N; /-62,213N ************************************	OF THE POSITION. `) ***********************************	**********************	*
	(/-62,213N; /-62,213N) LEGISLATURE CONC DETAIL OF GOVERN	THE POSITION. CURS. NOR'S REQUEST:	***********	PRIMARY DUTIES O (/-62,213N; /-62,213N ************************************	OF THE POSITION. CONTROL OF THE POSITION.	**********************	*
	(/-62,213N; /-62,213N) LEGISLATURE CONC DETAIL OF GOVERN	THE POSITION. CURS. NOR'S REQUEST: LDLIFE BIOLOGIST III SR20 (***********	PRIMARY DUTIES O (/-62,213N; /-62,213N ************************************	OF THE POSITION. CHOOSE REQUEST: LDLIFE BIOLOGIST III SR20 (-18,401)	**********************	*

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATI

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
				I				
21-00	01						21-0	
		67,308 P	67,308 P		67,308 P	67,308 P		
EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA) TO REFLECT THE PRIMARY DUTIES OF THE POSITION.				EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO FOREST AND OUTDOOR RECREATION (LNR804/DA) TO REFLECT THE PRIMARY DUTIES OF THE POSITION.				
	(/67,308P; /67,308P)	*********	*********	(/67,308P; /67,308P)	************	***********	***	
	LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV SR22 (#120948; 47,400)				
	DETAIL OF GOVER	NOR'S REQUEST:		FRINGE BENEFITS (, , , , , , , , , , , , , , , , , , , ,		
	(1) TEMPORARY WII	DLIFE BIOLOGIST IV SR22	(#120948; 47,400)					
	(-)							

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL

67,308 N (67,308) P JANCING FOR (1) TEM ND OUTDOOR RECRE LAL FUNDS (LNR804/D	EATION FROM OTHER DA).	AND FUNDS FOR FO	67,308 N (67,308) P SST: S OF FINANCING FOR (1) TEN DREST AND OUTDOOR RECR D FEDERAL FUNDS (LNR804/	EATION FROM OTHER	SEQ #
(67,308) P JANCING FOR (1) TEM ND OUTDOOR RECRE AL FUNDS (LNR804/D	(67,308) P IPORARY POSITION EATION FROM OTHER DA).	CHANGE IN MEAN; AND FUNDS FOR FO FEDERAL FUNDS TO (/67,308N; /67,308N)	(67,308) P SST: S OF FINANCING FOR (1) TENDREST AND OUTDOOR RECR	(67,308) P MPORARY POSITION EATION FROM OTHER	70-00
(67,308) P JANCING FOR (1) TEM ND OUTDOOR RECRE AL FUNDS (LNR804/D	(67,308) P IPORARY POSITION EATION FROM OTHER DA).	CHANGE IN MEAN; AND FUNDS FOR FO FEDERAL FUNDS TO (/67,308N; /67,308N)	(67,308) P SST: S OF FINANCING FOR (1) TENDREST AND OUTDOOR RECR	(67,308) P MPORARY POSITION EATION FROM OTHER	70-00
(67,308) P JANCING FOR (1) TEM ND OUTDOOR RECRE AL FUNDS (LNR804/D	(67,308) P IPORARY POSITION EATION FROM OTHER DA).	CHANGE IN MEAN; AND FUNDS FOR FO FEDERAL FUNDS TO (/67,308N; /67,308N)	(67,308) P SST: S OF FINANCING FOR (1) TENDREST AND OUTDOOR RECR	(67,308) P MPORARY POSITION EATION FROM OTHER	
JANCING FOR (1) TEM ND OUTDOOR RECRE AL FUNDS (LNR804/D	IPORARY POSITION EATION FROM OTHER DA).	CHANGE IN MEAN; AND FUNDS FOR FO FEDERAL FUNDS TO (/67,308N; /67,308N)	ST: S OF FINANCING FOR (1) TENDREST AND OUTDOOR RECR	MPORARY POSITION EATION FROM OTHER	
ND OUTDOOR RECRE AL FUNDS (LNR804/D	EATION FROM OTHER DA).	CHANGE IN MEAN; AND FUNDS FOR FO FEDERAL FUNDS TO (/67,308N; /67,308N)	S OF FINANCING FOR (1) TEN DREST AND OUTDOOR RECR	EATION FROM OTHER	
		, , , , ,	**********	*********	**
REQUEST: BIOLOGIST IV SR 22 (• /19,908N)	#120948; -	FRINGE BENEFITS (OGIST IV SR 22 (#120948; -47,4		
, LNR804 SEQ. NO. 21	-001.				
					100-0
68,027 N	68,027 N		68,027 N	68,027 N	
		ADD FUNDS FOR F (/68,027N; /68,027N)	RINGE BENEFIT RATE INCRI		**
			•		
3]	LNR804 SEQ. NO. 21 68,027 N ENEFIT RATE INCRE	LNR804 SEQ. NO. 21-001. 68,027 N 68,027 N ENEFIT RATE INCREASE (LNR804/DA).	LNR804 SEQ. NO. 21-001. 68,027 N EXECUTIVE REQUE ADD FUNDS FOR F (/68,027N; /68,027N) DETAIL OF GOVER FRINGE BENEFITS (LNR804 SEQ. NO. 21-001. 68,027 N 68,027 N EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR804/DA). DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (68,027)	LNR804 SEQ. NO. 21-001. 68,027 N 68,027 N 68,027 N 68,027 N 68,027 N EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR804/DA). (/68,027N; /68,027N) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (68,027)

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WTL WATER AND LAND

0.00

29.50

6.50

5.00

0.00

41.00

745,377

1,407,726 A

1,082,471 B

3,873,122 N

6,952,139

588,820 W

0.00

29.50

6.50

5.00

0.00

0.00

41.00

1,019,376

1,098,414 B

4,073,122 N

7,226,138

593,447 W

P

		HB500 HD1 SD1 CD1				EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	1							101-00
		594,950 N	790,356	N		594,950 N	790,356	N
	EXECUTIVE REQUES ADD FUNDS FOR AI (/594,950N; /790,356N	NTICIPATED FEDERAL AW	ARDS (LNR804/DA).		EXECUTIVE REQUE ADD FUNDS FOR A (/594,950N; /790,3561	ANTICIPATED FEDERAL AW	/ARDS (LNR804/DA).	
	*********	************	**********	******	*************	*************	************	****
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER	_	504.050 FW17 700.25C	
	DETAIL OF GOVERN FEDERAL FUND CEI	NOR'S REQUEST: LING ADJUSTMENT (FY16:	594,950; FY17: 790,356)	FEDERAL FUND CE	ILING ADJUSTMENT (FY16:	594,950; FY17: 790,356)	
		156,390 A	209,819	A TOTA	AL CHANGES BY MOF	156,390 A	209,819	A
		(125,441) B	(109,498)	В		(125,441) B	(109,498)	В
		697,696 N	897,696	N		697,696 N	897,696	N
		16,732 W	21,359	W		16,732 W	21,359	W
				P				P

TOTAL CHANGES

TOTAL BUDGET

1,461,155 A BUDGET TOTALS BY MOF

0.00

29.50

6.50

5.00

0.00

41.00

745,377

1,407,726 A

1,082,471 B

3,873,122 N

6,952,139

588,820 W

0.00

29.50

6.50

5.00

0.00

0.00

41.00

1,019,376

1,461,155 A

1,098,414 B

4,073,122 N

7,226,138

593,447 W

P

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTL

		HB500 HD1 S	D1 CD1	1				E	XECUTIVE BU	JDGET	REQUEST			
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	7.00	265,524	A	7.00	265,524	A		7.00	265,524	A	7.00	265,524	A	
	0.00	76,131	В	0.00	76,131	В		0.00	76,131	В	0.00	76,131	В	
	0.00	1,021,746	N	0.00	1,021,746	N		0.00	1,021,746	N	0.00	1,021,746	N	
	0.00	733,254	P _	0.00	733,254	P		0.00	733,254	P	0.00	733,254	P	
	7.00	2,096,655		7.00	2,096,655			7.00	2,096,655		7.00	2,096,655		
- 1														-
					******	*****	********	*******	******	*****	******	******	*****	
(F	OBJECTIVE: TO ENRIC RESPECTIVE COUNTIE PROVIDING AQUATIC	H THE LIVES O S WITHIN THE	F PEOI STATE	PLE OF ALI E OF HAWA	II BY	E	OBJECTIVE: TO RESPECTIVE CO	OUNTIES '	WITHIN THE S	TATE C	F HAWAII			
C F F A E	OBJECTIVE: TO ENRIC	H THE LIVES O S WITHIN THE RESOURCE MA TAKES INTO A ITY IN HAWAII	F PEOI STATE ANAGE CCOU!	PLE OF ALI E OF HAWA MENT AT A NT THE DIF CONSULTS	III BY AN FFERENCES	Е		OUNTIES V UATIC RE LEVEL. TA H COUNT	WITHIN THE S SOURCE MAN AKES INTO AC Y IN HAWAII	TATE C NAGEMI COUNT AND CO	OF HAWAII ENT AT AN THE DIFFI ONSULTS W	BY ERENCES		
C F F A E	OBJECTIVE: TO ENRIC RESPECTIVE COUNTIE PROVIDING AQUATIC APPROPRIATE LEVEL. BETWEEN EACH COUN	H THE LIVES O S WITHIN THE RESOURCE MA TAKES INTO A ITY IN HAWAII	OF PEOI STATE ANAGE ACCOU! AND (MANA	PLE OF ALI E OF HAWA MENT AT A NT THE DIF CONSULTS	III BY AN FFERENCES		RESPECTIVE CO PROVIDING AQ APPROPRIATE BETWEEN EAC	OUNTIES V UATIC RE LEVEL. TA H COUNT	WITHIN THE S SOURCE MAN AKES INTO AC Y IN HAWAII	TATE C NAGEMI COUNT AND CO MANAGI	OF HAWAII ENT AT AN THE DIFFI ONSULTS W	BY ERENCES	A	4-0
C F F A E	OBJECTIVE: TO ENRIC RESPECTIVE COUNTIE PROVIDING AQUATIC APPROPRIATE LEVEL. BETWEEN EACH COUN	H THE LIVES O S WITHIN THE RESOURCE MA TAKES INTO A ITY IN HAWAII ON RESOURCE	OF PEOI STATE ANAGE ACCOU! AND (MANA	PLE OF ALI E OF HAWA MENT AT A NT THE DIF CONSULTS	JII BY AN FFERENCES WITH THE 42,259		RESPECTIVE CO PROVIDING AQ APPROPRIATE BETWEEN EAC	OUNTIES V UATIC RE LEVEL. TA H COUNT	WITHIN THE S SOURCE MAN AKES INTO AC Y IN HAWAII A I RESOURCE N	TATE C NAGEMI COUNT AND CO MANAGI A	OF HAWAII ENT AT AN THE DIFFI ONSULTS W	BY ERENCES ITH THE		4-00
C F F A E	OBJECTIVE: TO ENRIC RESPECTIVE COUNTIE PROVIDING AQUATIC APPROPRIATE LEVEL. BETWEEN EACH COUN	H THE LIVES O S WITHIN THE RESOURCE MA TAKES INTO A ITY IN HAWAII ON RESOURCE 30,099	OF PEOD STATE ANAGE CCOU! I AND O MANA A B	PLE OF ALI E OF HAWA MENT AT A NT THE DIF CONSULTS	JII BY AN FFERENCES WITH THE 42,259	A B	RESPECTIVE CO PROVIDING AQ APPROPRIATE BETWEEN EAC	OUNTIES V UATIC RE LEVEL. TA H COUNT	WITHIN THE S SOURCE MAN AKES INTO AC Y IN HAWAII A Y RESOURCE M 30,099	TATE C NAGEMI COUNT AND CO MANAGI A B	OF HAWAII ENT AT AN THE DIFFI ONSULTS W	BY ERENCES ITH THE 42,259	В	4-00
4-001	OBJECTIVE: TO ENRIC RESPECTIVE COUNTIE PROVIDING AQUATIC APPROPRIATE LEVEL. BETWEEN EACH COUN	H THE LIVES O S WITHIN THE RESOURCE MA TAKES INTO A ITY IN HAWAII ON RESOURCE 30,099 850 2,548 PREP:	of PEOI STATE MAGE CCOU! AND (MANA A B	PLE OF ALI E OF HAWA MENT AT A NT THE DIF CONSULTS AGEMENT.	AN FFERENCES WITH THE 42,259 850	A B	RESPECTIVE CO PROVIDING AQ APPROPRIATE BETWEEN EAC	OUNTIES V UATIC RE LEVEL. TA H COUNT' MOKU ON	WITHIN THE SESOURCE MANAKES INTO ACLY IN HAWAII AT RESOURCE MANAGE STATE AND ACCORDANCE OF THE ACCORDA	TATE C NAGEMI COUNT AND CO MANAGI A B N	OF HAWAII ENT AT AN THE DIFFI NSULTS W EMENT.	ERENCES ITH THE 42,259 850	В	4-00
4-001	OBJECTIVE: TO ENRIC RESPECTIVE COUNTIE PROVIDING AQUATIC APPROPRIATE LEVEL. BETWEEN EACH COUN APPROPRIATE MOKU (EXECUTIVE BUDGET IN ADD FUNDS FOR COL (/30,099A; /42,259A)	H THE LIVES O S WITHIN THE RESOURCE MA TAKES INTO A ITY IN HAWAII ON RESOURCE 30,099 850 2,548 PREP:	of PEOI STATE MAGE CCOU! AND (MANA A B	PLE OF ALI E OF HAWA MENT AT A NT THE DIF CONSULTS AGEMENT.	AN FFERENCES WITH THE 42,259 850	A B	RESPECTIVE CO PROVIDING AQ APPROPRIATE BETWEEN EAC APPROPRIATE EXECUTIVE BU ADD FUNDS F (/30,099A; /42,25	OUNTIES V JUATIC RE LEVEL. TA H COUNT MOKU ON JUGET PRI OR COLLE	WITHIN THE SESOURCE MANAKES INTO ACLY IN HAWAII AT RESOURCE MANAGE STATE AND ACCORDANCE OF THE ACCORDA	TATE C NAGEMI COUNT AND CO MANAGI A B N	OF HAWAII ENT AT AN THE DIFFI NSULTS W EMENT.	ERENCES ITH THE 42,259 850	В	4-00
4-001	OBJECTIVE: TO ENRIC RESPECTIVE COUNTIE PROVIDING AQUATIC APPROPRIATE LEVEL. BETWEEN EACH COUN APPROPRIATE MOKU (EXECUTIVE BUDGET I ADD FUNDS FOR COL	H THE LIVES O S WITHIN THE RESOURCE MA TAKES INTO A ITY IN HAWAII ON RESOURCE 30,099 850 2,548 PREP:	of PEOI STATE MAGE CCOU! AND (MANA A B	PLE OF ALI E OF HAWA MENT AT A NT THE DIF CONSULTS AGEMENT.	AN FFERENCES WITH THE 42,259 850	A B	RESPECTIVE CO PROVIDING AQ APPROPRIATE BETWEEN EAC APPROPRIATE EXECUTIVE BU ADD FUNDS F	OUNTIES Y UATIC RE LEVEL. TA H COUNTY MOKU ON TOGET PRI OR COLLE	WITHIN THE SECURCE MANAKES INTO ACLY IN HAWAII AT RESOURCE MANAMED AND ASSOCIATED ASSOCI	TATE C NAGEMI COUNT AND CO MANAGI A B N	OF HAWAII ENT AT AN THE DIFFI NSULTS W EMENT.	ERENCES ITH THE 42,259 850	В	4-00

Program ID LNR805

NR805 DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
20-00	1				69,180 A	69,180 A	20-00
	FISHERIES MANAGE RESOURCES MANAG REORGANIZATION. (/69,180A; /69,180A)	EMPORARY POSITIONS EMENT BRANCH (LNR15 GEMENT BRANCH (LNR	3/CB) TO DISTRICT	FISHERIES MANAGI RESOURCES MANA REORGANIZATION. (/69,180A; /69,180A)	ST: EMPORARY POSITIONS ANI EMENT BRANCH (LNR153/CI GEMENT BRANCH (LNR805/	3) TO DISTRICT CB) FOR DIVISION	**
	LEGISLATURE DOES	S NOT CONCUR.		* *	RNOR'S REQUEST: FICE ASSISTANT IV (#10106) SHERY TECHNICIAN IV (#242		
				SEE LNR153 SEQ. NO	O. 20-001 AND 210-001, LNR8	05 SEQ. NO. 210-001.	
21-00	1				(283,704) A	(283,704) A	21-00
	DISTRICT RESOURCE	TEMPORARY POSITION ES MANAGEMENT BRA EMENT BRANCH (LNR15	NCH (LNR805/CB) TO	DISTRICT RESOURCE) TEMPORARY POSITIONS A CES MANAGEMENT BRANCH EMENT BRANCH (LNR153/CI	I (LNR805/CB) TO	**
	LEGISLATURE DOES	S NOT CONCUR.		77,004) (2) TEMPORARY AQ (1) TEMPORARY FIS (1) TEMPORARY FIS	RNOR'S REQUEST: QUATIC RESOURCES PROGRA QUATIC BIOLOGIST IV (#8739) GHERY TECHNICIAN IV (#108) GHERY TECHNICIAN IV (#465) O. 23-001 AND 210-004, LNR8	9, #24645; -67,488 EACH) 186; -33,756) 18; -37,968)	

SEE LNR401 SEQ. NO. 22-001 AND 210-003, LNR805 SEQ. NO. 210-003.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

		HB500 HD1 SD1 CI	01		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
22-00	01				592,764 A	592,764 A	22-001
	ADMINISTRATIVE M RESTORATION BRAM MANAGEMENT BRA REORGANIZATION. (/592,764A; /592,764A)	TEMPORARY POSITION ANAGEMENT/ECOSY NCH (LNR401/CA) TO I NCH (LNR805/CB) FOR	STEM PROTECTION AND DISTRICT RESOURCES DIVISION	ADMINISTRATIVE N RESTORATION BRA	TEMPORARY POSITIONS A MANAGEMENT/ECOSYSTE NCH (LNR401/CA) TO DIST ANCH (LNR805/CB) FOR DIV	M PROTECTION AND RICT RESOURCES	*
	LEGISLATURE DOES	NOT CONCUR.		(1) TEMPORARY OF (1) TEMPORARY ED (1) TEMPORARY ED (1) TEMPORARY ED (1) TEMPORARY ED (2) TEMPORARY AQ (1) TEMPORARY AQ (1) TEMPORARY AQ (1) TEMPORARY AQ	NOR'S REQUEST: FICE ASSISTANT III (#3907) FICE ASSISTANT III (#3908) FICE ASSISTANT IV (#3908) FICE ASSISTANT IV (#3908) UCATIONAL SPECIALIST I UCATIONAL SPECIALIST I UCATIONAL SPECIALIST I UATIC BIOLOGIST IV (#322) FUATIC BIOLOGIST IV (#322) FUATIC BIOLOGIST IV (#322) FUATIC BIOLOGIST IV (#502) FUATIC BIOLOGIST IV (#502) FUATIC BIOLOGIST IV (#502)	1; 27,756) 0; 33,756) V (#39763; 45,576) V (#39764; 60,024) V (#39765; 51,312) 235, #32236; 64,920 EACH) 237; 67,488) 238; 60,024) 978; 53,352)	

Program ID LNR805

5 DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

		HB500 HD1 SD1 CD1	1		EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
23-00	1				(67,488) A	(67,488) A	23-0
	DISTRICT RESOURCE ADMINISTRATIVE M RESTORATION BRAN REORGANIZATION. (/-67,488A; /-67,488A)	TEMPORARY POSITION ES MANAGEMENT BRA IANAGEMENT/ECOSYST NCH (LNR401/CA) FOR D	NCH (LNR805/CB) TO FEM PROTECTION AND	DISTRICT RESOURC ADMINISTRATIVE M RESTORATION BRA REORGANIZATION. (/-67,488A; /-67,488A) TEMPORARY POSITION AN CES MANAGEMENT BRANCH MANAGEMENT/ECOSYSTEM NCH (LNR401/CA) FOR DIVIS	(LNR805/CB) TO PROTECTION AND SION	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (1) TEMPORARY AQ	NOR'S REQUEST: QUATIC BIOLOGIST IV (#1090	4; -67,488)	
				SEE LNR401 SEQ. NO	O. 23-001 AND 210-004, LNR80	05 SEQ. NO. 210-004.	
24-00	1	140,000 A	140,000 A		140,000 A	140,000 A	24-0
	MANAGEMENT/ECO BRANCH (LNR401/CA	OS FROM ADMINISTRAT SYSTEM PROTECTION A A) TO DISTRICT RESOUI B) FOR OPERATING COS	AND RESTORATION RCES MANAGEMENT	MANAGEMENT/ECC BRANCH (LNR401/C	IDS FROM ADMINISTRATIVE DSYSTEM PROTECTION AND (A) TO DISTRICT RESOURCES (B) FOR OPERATING COSTS.	RESTORATION	
		, ************************	***********		*************	**********	**
	LEGISLATURE CONC DETAIL OF GOVERN MOTOR VEHICLE FU OFFICE SUPPLIES (10	NOR'S REQUEST: IEL AND OIL (10,000)		DETAIL OF GOVER MOTOR VEHICLE FO OFFICE SUPPLIES (1 TELEPHONE AND TO ELECTRICITY (50,00	UEL AND OIL (10,000) (0,000) ELEGRAPH (10,000)		
	TELEPHONE AND TE ELECTRICITY (50,000 WATER (10,000)	ELEGRAPH (10,000)		WATER (10,000) SERVICE ON A FEE	,		
	SERVICE ON A FEE I	BASIS (50,000)		SEE LNR401 SEQ. NO	O. 24-001.		

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00)1			1			70-0
		733,706 N	733,706 N		733,706 N	733,706 N	
		(733,254) P	(733,254) P		(733,254) P	(733,254) P	
		F FINANCING FOR RECREA RAL FUNDS TO FEDERAL F ()			OF FINANCING FOR RECREA' RAL FUNDS TO FEDERAL FU N)		***
	LEGISLATURE CONC DETAIL OF GOVER FEDERAL FUND CEI		54P/733,706N)	DETAIL OF GOVER FEDERAL FUND CE	RNOR'S REQUEST: ILING ADJUSTMENT (-733,25	4P/733,706N)	
100-00	01	22.440	22.440			20.440	100-0
		22,419 B	22,419 B		2,419 B	22,419 B	
	ADD FUNDS FOR FI (/2,419B; /22,419B)	RINGE BENEFIT RATE INCF	REASE (LNR805/CB).	ADD FUNDS FOR F (/2,419B; /22,419B)	ST: RINGE BENEFIT RATE INCR	EASE (LNR805/CB).	***
	LEGISLATURE DOES	S NOT CONCUR.		FROM SPORT FISH S	SPECIAL FUND.		
	FROM SPORT FISH S	SPECIAL FUND.		DETAIL OF GOVER FRINGE BENEFITS (
	ADD 20,000 IN FY16	5.		TRINGE DENETITS (۷,+۱/)		
	•						

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTL

		HB500 HD1 SD1 CD2	1		EXECUTIVE	BUDGET	REQUEST		
SEQ# EXPL	ANATION	FY 2016	FY 2017	EXPLANATION	FY 2016		FY 2017		SEQ#
210-001	2.00	69,180 A	2.00 69,180 A		2.00	A	2.00	A	210-00
TRAN BRANC BRANC	CH (LNR153/CB) CH (LNR805/CB)	GE (2/10/15): SITIONS FROM FISHEF TO DISTRICT RESOUI FOR DIVISION REORG	RCES MANAGEMENT GANIZATION.	GOVERNOR'S MESS TRANSFER-IN (2) F BRANCH (LNR153/C BRANCH (LNR805/C	OSITIONS FROM B) TO DISTRICT	RESOURC	ES MANAGEMENT	*****	
	LATURE DOES N 69,180 IN EACH			DETAIL OF GOVER (1) OFFICE ASSISTA (1) FISHERY TECHN	NT IV (#101061; 3	1,212)			
		D GOVERNOR'S REQU	EST:	SEE LNR153 SEQ. No	O. 20-001 AND 210	0-001, LNR	8805 SEQ. NO. 20-001		
(1) FISH	HERY TECHNIC	Γ IV (#101061; 31,212) IAN IV (#24262; 37,968)							
(1) FISH	HERY TECHNIC	IAN IV (#24262; 37,968)	NR805 SEQ. NO. 20-001. (4.00) (206,700) A	(4	5.00)	A	(5.00)	A	210-00
(1) FISH SEE LN 210-002 GOVER TRAN MANAG BRANC	HERY TECHNIC NR153 SEQ. NO. (4.00) RNOR'S MESSAGESFER-OUT (5) P GEMENT BRAN CH (LNR153/CB)	(206,700) A GE (2/10/15): OSITIONS FROM DIST CH (LNR805/CB) TO FI FOR DIVISION REORG	NR805 SEQ. NO. 20-001. (4.00) (206,700) A RICT RESOURCES SHERIES MANAGEMENT	GOVERNOR'S MESS TRANSFER-OUT (5 MANAGEMENT BRA BRANCH (LNR153/C	SAGE (2/10/15):) POSITIONS FRO ANCH (LNR805/CF B) FOR DIVISION	M DISTRI 3) TO FISH I REORGA	CT RESOURCES HERIES MANAGEME	NT	210-0
(1) FISH SEE LN 210-002 GOVER TRAN MANAG BRANC ************ LEGISI REDU	HERY TECHNIC NR153 SEQ. NO. (4.00) RNOR'S MESSAGE ISFER-OUT (5) P GEMENT BRAN CH (LNR153/CB)	IAN IV (#24262; 37,968) 20-001, 210-001 AND LI (206,700) A GE (2/10/15): OSITIONS FROM DIST CH (LNR805/CB) TO FI FOR DIVISION REORG NOT CONCUR. C RESOURCES PROGR	NR805 SEQ. NO. 20-001. (4.00) (206,700) A RICT RESOURCES SHERIES MANAGEMENT GANIZATION.	GOVERNOR'S MESS TRANSFER-OUT (5 MANAGEMENT BRA BRANCH (LNR153/C	SAGE (2/10/15):) POSITIONS FRO ANCH (LNR805/CI B) FOR DIVISION ENOR'S REQUEST JRCES PROGRAM GIST IV (#8739, # ICIAN IV (#10886	om distri B) to fish I reorga : : I managi 24645; -67. ; -33,756)	CT RESOURCES HERIES MANAGEME INIZATION. ER (#8738; -77,004)	NT	210-0

Program ID LNR805

.NR805 DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

		HB500 HD1 SD1 CD1			EXECUTIVE B	UDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016		FY 2017		SEQ#
210-00	3 12.00	592,764 A	12.00 592,764 A	12	2.00	A	12.00	A	210-00
	MANAGEMENT/ECOS BRANCH (LNR401/CA) BRANCH (LNR805/CB)	OSITIONS FROM ADMIN YSTEM PROTECTION AI TO DISTRICT RESOURG FOR DIVISION REORGA	ND RESTORATION CES MANAGEMENT	GOVERNOR'S MESS TRANSFER-IN (12) MANAGEMENT/ECC BRANCH (LNR401/C BRANCH (LNR805/C	POSITIONS FROM OSYSTEM PROTEC CA) TO DISTRICT R	TION A	ND RESTORATION CES MANAGEMENT	*****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (1) OFFICE ASSISTA	_	i68)			
	ADD 592,764 IN EACH	ł FY.		(1) OFFICE ASSISTA (1) OFFICE ASSISTA	NT III (#39081; 27,7	['] 56)			
	DETAIL OF ADJUSTE	D GOVERNOR'S REQUE	ST:	(1) EDUCATIONAL S	, , ,	,	,576)		
	(1) OFFICE ASSISTANT	, , ,		(1) EDUCATIONAL S	`	,	, ,		
	(1) OFFICE ASSISTANT	, , ,		(1) EDUCATIONAL S	`	,	, ,		
	(1) OFFICE ASSISTANT		550	(2) AQUATIC BIOLO	,	,	4,920 EACH)		
	` '	ECIALIST IV (#39763; 45, ECIALIST IV (#39764; 60,	,	(1) AQUATIC BIOLO	,	, ,			
	` '	ECIALIST IV (#39764; 60, ECIALIST IV (#39765: 51.	,	(1) AQUATIC BIOLO (1) AQUATIC BIOLO					
	()	IST IV (#32235, #32236; 6	- /	(1) FISHERY TECHN	,	, ,			
	(1) AQUATIC BIOLOGI	, , , , ,	1,520 El lell)	(I) I ISIIBRI I IBEIII	(10111111)	37,700)			
	(1) AQUATIC BIOLOGI	, , ,		SEE LNR401 SEQ. N	O. 22-001 AND 210-	003, LN	R805 SEQ. NO. 22-001.		
	(1) AQUATIC BIOLOGI	IST IV (#50978; 53,352)		_			-		
	(1) FISHERY TECHNIC	TAN IV (#50979; 37,968)							

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTL

		HB500 HD1 SD1 CD	01			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEC	Q #
210-00	GOVERNOR'S MESSA TRANSFER-OUT (1) I MANAGEMENT BRAN MANAGEMENT/ECOS	, ,	ADMINISTRAT AND RESTOR	TIVE RATION	GOVERNOR'S MESS TRANSFER-OUT (1 MANAGEMENT BRA MANAGEMENT/ECO	SAGE (2/10/15):) POSITION FROM DIS ANCH (LNR805/CB) TO	O ADMINISTRATIVE ON AND RESTORATION	A 21	10-00
	(-1.00/A; -1.00/A)	******			(-1.00/A; -1.00/A)		*******	****	
	LEGISLATURE DOES REDUCE 67,488 IN E.					GIST IV (#10904; -67,4	88) D LNR805 SEQ. NO. 23-001.		
	(1) AQUATIC BIOLOG	ED GOVERNOR'S REQUIST IV (#10904; -67,488	3)	VO 22 001					
		23-001, 210-004 AND I							
1000-00	LEGISLATIVE ADJUS' REDUCE (1) POSITIO MANAGEMENT BRAN REORGANIZATION.	, ,	DIVISION		*********		A ********		00-00
	DETAIL OF LEGISLA (1) AQUATIC RESOUR	TIVE ADJUSTMENT: RCES PROGRAM MANA	AGER (#8738; -	-77,004)					
	SEE LNR805 SEQ. NO.	1000-002.							

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WTL WATER AND LAND

	Н	B500 HD1 SD1 CD	1				EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLAN	NATION 1	FY 2016	FY	Y 2017	EXPL	ANATION	FY 2016	FY 2017	SEQ#
1000-002	1.00	77,004 A	1.00	77,004 A			A		1000-002
ADD (1) MANAGE		NT: FUNDS FOR DISTRI (LNR805/CB) FOR I		CES					
		********	*******	*******	* *****	******	**********	***********	*****

DETAIL OF LEGISLATIVE ADJUSTMENT:

(1) DISTRICT RESOURCE MANAGEMENT PROGRAM MANAGER (#8738; $77,\!004)$

REDESCRIBED POSITION.

SEE LNR805 SEQ. NO. 1000-001.

9.00	557,855	Δ	9.00	570.015	Α	TOTAL CHANGES BY MOF	8.00	480,851	A	8.00	493,011	Λ
7.00	*		7.00	23,269		TOTAL CHANGES BY MOT	8.00	,		0.00	,	
	23,269			· · · · · · · · · · · · · · · · · · ·				3,269			· · · · · · · · · · · · · · · · · · ·	В
	736,254	N		736,254	N			736,254	N		736,254	N
	(733,254)	P		(733,254)	P	_		(733,254)	P		(733,254)	P
9.00	584,124		9.00	596,284		TOTAL CHANGES	8.00	487,120		8.00	519,280	
16.00	823,379	A	16.00	835,539	A	BUDGET TOTALS BY MOF	15.00	746,375	A	15.00	758,535	A
0.00	99,400	В	0.00	99,400	В		0.00	79,400	В	0.00	99,400	В
0.00	1,758,000	N	0.00	1,758,000	N		0.00	1,758,000	N	0.00	1,758,000	N
0.00		P	0.00		P	_	0.00		P	0.00		P
16.00	2,680,779		16.00	2,692,939		TOTAL BUDGET	15.00	2,583,775		15.00	2,615,935	

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL

LEGISLATURE CONCURS.

		HB500 HD1 S	D1 CD	1				E	EXECUTIVE BU	JDGE	T REQUEST			
Q# I	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	71.00	4,752,155	A	71.00	4,752,155	A		71.00	4,752,155	A	71.00	4,752,155	A	
	44.00	8,061,885	В	44.00	8,061,885	В		44.00	8,061,885	В	44.00	8,061,885	В	
	0.00	1,218,456	P	0.00	1,218,456	P	_	0.00	1,218,456	P	0.00	1,218,456	P	
	115.00	14,032,496		115.00	14,032,496		_	115.00	14,032,496		115.00	14,032,496		
- 1														-
**	*********	*******	*****	******	*******	*****	**********	******	*******	******	*******	*******	*****	•
0	BJECTIVE: TO MAN	AGE, MAINTAIN	AND	ENHANCE :	STATE PARK		OBJECTIVE: TO	O MANAGI	E, MAINTAIN A	AND E	NHANCE ST.	ATE PARK		
O	PERATIONS AND IN	FRASTRUCTURI	E AND	PROGRAM	IS FOR THE		OPERATIONS A	AND INFR	ASTRUCTURE .	AND I	PROGRAMS I	FOR THE		
	PUBLIC BY PROVIDI						PUBLIC BY PR							
	NTERPRETIVE SERV	,)	INTERPRETIVI		,					
	LANS, AND DETERN						PLANS, AND D							
	TATE PARKS AND L						STATE PARKS							
	UPPORTED ACTIVIT	,					SUPPORTED A		,					
•	QUALITY TO RECREATED WHILE MINIMIZING						QUALITY TO F WHILE MINIM							
	CULTURAL RESOUR					TE	CULTURAL RE						,	
	ARKS.	LES WHEN DEVI	LOFI	NO AND OF	EKATINU STA	IE.	PARKS.	SOURCES	WHEN DEVEL	OFIN	G AND OFEN	AIINGSTATE	2	
4-001		271,699	A		360,889	A			271,699	A		360,889	A	4-00
		153,403	В		241,518	В			153,403	В		241,518	В	
	EXECUTIVE BUDGET ADD FUNDS FOR CO		GAINII	NG COSTS.			EXECUTIVE B ADD FUNDS I		EP: ECTIVE BARGA	AININ	G COSTS.			
(/	/271,699A; /360,889A) /153,403B; /241,518B)						(/271,699A; /360 (/153,403B; /241	,						

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00) 1						100-001
100-00	<i>,</i> 1	344,475 B	344,475 B		344,475 B	344,475 B	100-001
	(/344,475B; /344,475B)	RINGE BENEFIT RATE INCR)	EASE (LNR806/FI).	EXECUTIVE REQUE ADD FUNDS FOR F (/344,475B; /344,475E	RINGE BENEFIT RATE INCR	EASE (LNR806/FI).	**
	LEGISLATURE CONC	CURS.		FROM STATE PARK	S SPECIAL FUND.		
	FROM STATE PARKS	S SPECIAL FUND.		DETAIL OF GOVER FRINGE BENEFITS (-		
	DETAIL OF GOVERN FRINGE BENEFITS (3			TRINOL BENEFITS (J 11,1 13)		
210-00)1						210-001
		1,000,000 B	1,000,000 B		1,000,000 B	1,000,000 B	
	GOVERNOR'S MESSA ADD FUNDS FOR PA (LNR806/FI).	AGE (2/10/15): ARKS ADMINISTRATION AN	ND OPERATIONS	GOVERNOR'S MESS ADD FUNDS FOR P (LNR806/FI).	AGE (2/10/15): PARKS ADMINISTRATION AN	ND OPERATIONS	**
	LEGISLATURE CONC	CURS.		FROM STATE PARK	S SPECIAL FUND.		
	FROM STATE PARKS	S SPECIAL FUND.		DETAIL OF GOVER	-		
	DETAIL OF GOVERN OPERATING EXPENS	~		OPERATING EXPEN	SES (1,000,000 <i>)</i>		

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

	HB500 HD1 SD1 CD1 EXECUTIVE BU										DGE	T REQUEST	1		
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
			271,699	A		360,889	A	TOTAL CHANGES BY MOF		271,699	A		360,889	A	
			1,497,878	В		1,585,993	В			1,497,878	В		1,585,993	В	
		0.00	1,769,577		0.00	1,946,882		TOTAL CHANGES	0.00	1,769,577		0.00	1,946,882		
		71.00	5,023,854	A	71.00	5,113,044	A	BUDGET TOTALS BY MOF	71.00	5,023,854	A	71.00	5,113,044	A	
		44.00	9,559,763	В	44.00	9,647,878	В		44.00	9,559,763	В	44.00	9,647,878	В	
		0.00	1,218,456	P	0.00	1,218,456	P		0.00	1,218,456	P	0.00	1,218,456	P	
		115.00	15,802,073		115.00	15,979,378		TOTAL BUDGET	115.00	15,802,073		115.00	15,979,378		

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SI	D1 CD1	l				E	XECUTIVE BUD	GET REQUEST	1		
EQ# EXPLAN	NATION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	7.50	2,002,314	В	7.50	2,002,314	В		7.50	2,002,314 B	7.50	2,002,314	В	
	0.50	370,602	P	0.50	370,602	P		0.50	370,602 P	0.50	370,602	P	
	8.00	2,372,916		8.00	2,372,916		_	8.00	2,372,916	8.00	2,372,916		
- 1													-
******	******	******	*****	******	*******	*****	********	*****	******	******	*****	*****	
RESOUR MANAGI PROGRA	IVE: TO PROTEC CES FROM NAT EMENT, MITIGA MS RELATED T TION OF DAMS	TURAL HAZAR ATIVE EFFORT O FLOODPLA	RDS THI TS, AND IN MAN	ROUGH PL REGULAT	ANNING, ORY		RESOURCES FR MANAGEMENT PROGRAMS REI	OM NATU , MITIGAT LATED TO	I PEOPLE, PROPE JRAL HAZARDS T IIVE EFFORTS, A D FLOODPLAIN M AND RESERVOIR	THROUGH PLA ND REGULATO IANAGEMENT	NNING, PRY		
RESOUR MANAGI PROGRA	CES FROM NAT EMENT, MITIGA MS RELATED T	TURAL HAZAR ATIVE EFFORT O FLOODPLA	RDS THI TS, AND IN MAN	ROUGH PL REGULAT	ANNING, ORY		RESOURCES FR MANAGEMENT PROGRAMS REI	OM NATU , MITIGAT LATED TO	JRAL HAZARDS 7 TIVE EFFORTS, A D FLOODPLAIN M	THROUGH PLA ND REGULATO IANAGEMENT	NNING, PRY		4-00
RESOUR MANAGI PROGRA REGULA	CES FROM NAT EMENT, MITIGA MS RELATED T	TURAL HAZAR ATIVE EFFORT O FLOODPLA	RDS THI TS, AND IN MAN YOIRS.	ROUGH PL REGULAT	ANNING, ORY	В	RESOURCES FR MANAGEMENT PROGRAMS REI	OM NATU , MITIGAT LATED TO	JRAL HAZARDS 7 TIVE EFFORTS, A D FLOODPLAIN M	THROUGH PLA ND REGULATO IANAGEMENT S.	NNING, PRY	В	4-00

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET RI	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
100-001							100-00
		45,762 B	45,762 B		45,762 B	45,762 B	3
	EXECUTIVE REQUES ADD FUNDS FOR FI (/45,762B; /45,762B)	ST: RINGE BENEFIT RATE INCR	EASE (LNR810/GD).	EXECUTIVE REQUE ADD FUNDS FOR F (/45,762B; /45,762B)	EST: FRINGE BENEFIT RATE INCRE	EASE (LNR810/GD).	
	LEGISLATURE CONC		************		N OF NATURAL DISASTERS.	***********	***
I	FROM PREVENTION	OF NATURAL DISASTERS.		DETAIL OF GOVER FRINGE BENEFITS (_		
	DETAIL OF GOVER	_					
I	FRINGE BENEFITS (4	45,762)					

						TOTAL CHANGES BY MOF					
	117,136	В		137,582	В			117,136 B		137,582 B	В
0.00	117,136		0.00	137,582		TOTAL CHANGES	0.00	117,136	0.00	137,582	_
						BUDGET TOTALS BY MOF					_
7.50	2,119,450	В	7.50	2,139,896	В		7.50	2,119,450 B	7.50	2,139,896 E	В
0.50	370,602	P	0.50	370,602	P	_	0.50	370,602 P	0.50	370,602 P	P
8.00	2,490,052		8.00	2,510,498		TOTAL BUDGET	8.00	2,490,052	8.00	2,510,498	

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

			HB500 HD1 SI	01 CD1	1				E	XECUTIVE BU	DGET R	EQUEST			
SEQ#	EXPLANAT	TION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
		32.00	1,925,602	A	32.00	1,925,602	A		32.00	1,925,602	A	32.00	1,925,602	A	
		14.00	1,524,291	В	14.00	1,524,291	В		14.00	1,524,291	В	14.00	1,524,291	В	
		46.00	3,449,893		46.00	3,449,893			46.00	3,449,893		46.00	3,449,893		
-	1														- 1
	*******	**********	*******	******	*******	*******	*****	**********	******	*******	********	:******	*******	*****	
	OBJECTIVE:	TO CONTIN	NUOUSLY ENH	ANCE	PROGRAM	I		OBJECTIVE: TO	CONTINU	JOUSLY ENHA	NCE PRO	OGRAM			
	EFFECTIVEN	NESS AND E	EFFICIENCY BY	FORM	MULATING	POLICIES,		EFFECTIVENES	SS AND EF	FICIENCY BY	FORMUL	LATING PO	,		
	EFFECTIVEN DIRECTING A	NESS AND E		FORN FRATIC	MULATING ONS AND P	POLICIES, PERSONNEL,	S.		SS AND EF D COORD	FICIENCY BY I	FORMUI RATIONS	LATING PO S AND PER	RSONNEL,		
4-00	EFFECTIVEN DIRECTING A AND PROVID	NESS AND E	EFFICIENCY BY DINATING OPE R ADMINISTRA	FORM FRATION TIVE	MULATING ONS AND P	POLICIES, PERSONNEL, PORT SERVICE		EFFECTIVENES DIRECTING AN	SS AND EF D COORD	FICIENCY BY I INATING OPER ADMINISTRAT	FORMUI RATIONS FIVE AN	LATING PO S AND PER	RSONNEL, RT SERVICES.	A	4-00
4-00	EFFECTIVEN DIRECTING A AND PROVID	NESS AND E	EFFICIENCY BY DINATING OPE	FORM ERATION ATIVE	MULATING ONS AND P	POLICIES, PERSONNEL,	A	EFFECTIVENES DIRECTING AN	SS AND EF D COORD	FICIENCY BY I	FORMUI RATIONS TIVE AN	LATING PO S AND PER	RSONNEL,		4-00
4-00	EFFECTIVEN DIRECTING A AND PROVID	NESS AND E AND COOR DING OTHE	EFFICIENCY BY DINATING OPE R ADMINISTRA 235,497 86,547 REP:	Y FORM ERATION ATIVE A B	MULATING ONS AND P AND SUPP	POLICIES, PERSONNEL, PORT SERVICE 291,376	A	EFFECTIVENES DIRECTING AN AND PROVIDIN EXECUTIVE BU	SS AND EF D COORD IG OTHER JDGET PR	FICIENCY BY I INATING OPER ADMINISTRAT 235,497 86,547 EP:	FORMUI RATIONS FIVE AN A B	LATING POS S AND PER D SUPPOR	RSONNEL, RT SERVICES. 291,376		4-00
4-00	EFFECTIVEN DIRECTING A AND PROVID 01 EXECUTIVE 1 ADD FUNDS	NESS AND E AND COOR DING OTHE BUDGET PI S FOR COLI	EFFICIENCY BY DINATING OPE R ADMINISTRA 235,497 86,547	Y FORM ERATION ATIVE A B	MULATING ONS AND P AND SUPP	POLICIES, PERSONNEL, PORT SERVICE 291,376	A	EFFECTIVENES DIRECTING AN AND PROVIDIN EXECUTIVE BU ADD FUNDS F	SS AND EF D COORD IG OTHER UDGET PR OR COLLI	FICIENCY BY I INATING OPER ADMINISTRAT 235,497 86,547 EP:	FORMUI RATIONS FIVE AN A B	LATING POS S AND PER D SUPPOR	RSONNEL, RT SERVICES. 291,376		4-00
4-00	EFFECTIVEN DIRECTING A AND PROVID	NESS AND E AND COOR DING OTHE BUDGET PI S FOR COLI 291,376A)	EFFICIENCY BY DINATING OPE R ADMINISTRA 235,497 86,547 REP:	Y FORM ERATION ATIVE A B	MULATING ONS AND P AND SUPP	POLICIES, PERSONNEL, PORT SERVICE 291,376	A	EFFECTIVENES DIRECTING AN AND PROVIDIN EXECUTIVE BU	SS AND EF D COORD IG OTHER UDGET PR OR COLLI ,376A)	FICIENCY BY I INATING OPER ADMINISTRAT 235,497 86,547 EP:	FORMUI RATIONS FIVE AN A B	LATING POS S AND PER D SUPPOR	RSONNEL, RT SERVICES. 291,376		4-00

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	01						20-001
		46,106 B	46,106 B		46,106 B	46,106 B	
	NATURAL AREA RES (LNR407/NA) TO NAT ADMINISTRATION (I (/46,106B; /46,106B)	EMPORARY POSITIONS SERVES AND WATERSH FURAL PHYSICAL ENVI LNR906/AA).	IED PROGRAM	NATURAL AREA RE (LNR407/NA) TO NA ADMINISTRATION ((/46,106B; /46,106B)	EMPORARY POSITIONS AN SERVES AND WATERSHED TURAL PHYSICAL ENVIRO) PROGRAM NMENT	***
	LEGISLATURE DOES	NOT CONCUR.		FROM NATURAL AN	ND PHYSICAL ENVIRONME	NT.	
	DETAIL OF ADJUST	EMPORARY POSITIONS. ED GOVERNOR'S REQU RSONNEL MANAGEMEN		DETAIL OF GOVER (2) TEMPORARY FO #91524C; 16,230 EAC FRINGE BENEFITS (RESTRY AND WILDLIFE TE (H)	ECHNICIAN IV (#91523C,	
	, ,	COUNTANT IV (#91524C	; 16,230B)	SEE LNR407 SEQ. NO	O. 20-001.		
	REDESCRIBED POSI	ΓΙΟΝS.					
	SEE LNR407 SEQ. NC). 20-001 AND LNR906 SI	EQ. NO. 3001-001.				

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
21-00	1.00	19,707 B	1.00 19,707 B	1	.00 19,707 B	1.00 19,707 B	21-00
	OCEAN RECREATION ENVIRONMENT (LNR (1.00/19,707B; 1.00/19,	OSITION AND FUNDS FROM N (LNR801/CH) TO NATURA 1906/AA).	AL AND PHYSICAL	OCEAN RECREATION ENVIRONMENT (LNIC) (1.00/19,707B; 1.00/19	OSITION AND FUNDS FRO N (LNR801/CH) TO NATUI R906/AA).	RAL AND PHYSICAL	***
	LEGISLATURE DOES	NOT CONCUR.		FROM NATURAL AN	ID PHYSICAL ENVIRONM	IENT.	
		F FUNDING FROM NATURA SOATING SPECIAL FUND.	AL AND PHYSICAL	DETAIL OF GOVER (1) PERSONNEL MAN FRINGE BENEFITS (5	NAGEMENT SPECIALIST I	III (#91536C; 13,878)	
	DETAIL OF GOVERN (1) PERSONNEL MAN FRINGE BENEFITS (5,	AGEMENT SPECIALIST III	(#91536C; 13,878)	SEE LNR801 SEQ. NO	•		
	SEE LNR801 SEQ. NO.	. 20-001.					
100-00	01	189,697 B	189,697 B		189,697 B	189,697 B	100-00
	(/189,697B; /189,697B)	RINGE BENEFIT RATE INCI	REASE (LNR906/AA).	(/189,697B; /189,697B	RINGE BENEFIT RATE INC)	CREASE (LNR906/AA).	***
	LEGISLATURE CONC	URS.		FROM NATURAL AN	ID PHYSICAL ENVIRONM	IENT.	
	FROM NATURAL ANI	D PHYSICAL ENVIRONME	NT.	DETAIL OF GOVER FRINGE BENEFITS (1			
	DETAIL OF GOVERN FRINGE BENEFITS (18			PRINGE DENEFITS (107,071)		

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
101-00	1				75,000 A	75,000 A	101-00
	SUSTAINABILITY CO (/75,000A; /75,000A)	RY POSITION AND FUNI OORDINATOR (LNR906/4		SUSTAINABILITY ((/75,000A; /75,000A)	ARY POSITION AND FUNDS COORDINATOR (LNR906/A		**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVEI (1) TEMPORARY ST	RNOR'S REQUEST: 'ATE SUSTAINABILITY CO	ORDINATOR (75,000)	
210-00	1						210-00
		(350,000) B	(350,000) B		(350,000) B	(350,000) B	
	PUBLIC LAND DEVE	RARY POSITIONS AND LOPMENT CORPORATION	FUNDS FOR THE FORMER ON (LNR906/AA).	PUBLIC LAND DEV	ORARY POSITIONS AND F ELOPMENT CORPORATIO		**
	LEGISLATURE CONC	CURS.		FROM PUBLIC LAN	D DEVELOPMENT CORPO	RATION.	
	DETAIL OF GOVERI (1) TEMPORARY EXE (1) TEMPORARY PUE 80,000)	ECUTIVE DIRECTOR (-10 BLIC LAND DEVELOPMI BLIC LAND DEVELOPMI 88,000)		(1) TEMPORARY PU 80,000)	ECUTIVE DIRECTOR (-100 JBLIC LAND DEVELOPMEN JBLIC LAND DEVELOPMEN (-88,000)	NT PROGRAM OFFICER (-	

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

		HB500 HD1 SD1 CI	01		EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00)2				1,000,000 A	1,000,000 A	210-002
	(KIRC). (/1,000,000A; /1,000,0	THE KAHOOLAWE ISLA	ND RESERVE COMMISSION	(KIRC). (/1,000,000A; /1,000,0	THE KAHOOLAWE ISLAND RI		**
	LEGISLATURE DOE	S NOT CONCUR.		EQUIPMENT PARTS SUPPLIES (45,250) OFFICE AND FIELD FUEL (VEHICLES, V CONTRACTS FOR G	ES (408,696) NS AND EXPENSES (90,000) AND BUILDING REPAIR AND SUPPLIES (75,000) ESSELS, EQUIPMENT) (80,000 OODS AND SERVICES (156,000 VARE AND SOFTWARE (10,000 (10,000))))0)	

Program ID LNR906

NR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-003	3	32,460 A 19,707 B	32,460 A 19,707 B		70,434 B	70,434	210-00 B
	(LNR906/AA). (/70,434B; /70,434B)	ULL YEAR'S SALARIES FOR	(3) POSITIONS	(LNR906/AA). (/70,434B; /70,434B)	AGE (2/10/15): ULL YEAR'S SALARIES FOR		****
	LEGISLATURE DOES	S NOT CONCUR.		FROM NATURAL AN	ND PHYSICAL ENVIRONME	NT.	
	ENVIRONMENT TO E	F FUNDING FROM NATURA BOATING SPECIAL FUND. ND ADD 32,460A IN EACH F		(1) ACCOUNTANT IV	NAGEMENT SPECIALIST III		
	(1) PERSONNEL MAN (1) ACCOUNTANT IV	NAGEMENT SPECIALIST III	(#91523C; 16,230A)	FRINGE BENEFITS (24,096)		
210-004	1				57,390 A 87,514 T	57,390 87,514	
		HE AHA MOKU ADVISORY	COMMITTEE.		AGE (2/10/15): HE AHA MOKU ADVISORY		****
	LEGISLATURE DOES	S NOT CONCUR.		FROM DONATIONS,	GIFTS AND GRANTS.		
				FRINGE BENEFITS (ES FOR EXECUTIVE DIRECT		

Program ID LNR906

NR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1000-00	1.00 LEGISLATIVE ADJUSTM ADD (1) POSITION AND SERVICES OFFICE (LNF	D FUNDS FOR THE ADM R906/AA). AND DEVELOPMENT FU VE ADJUSTMENT:	***********	************	B ************************************	***************	1000-001
1100.00	(1) ACCOUNTANT IV (4 FRINGE BENEFITS (25,5	510)	150,000				1100 002
1100-00	LEGISLATIVE ADJUSTM ADD FUNDS FOR VAC	ATION PAYOUT.	150,000 A	********	***********	*************************	1100-002
	DETAIL OF LEGISLATI VACATION PAYOUT (1:						

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL

WATER AND LAND

		HB500 HD1 SD	01 CD1					EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLA	NATION	FY 2016			FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
3000-001	2.00		A	2.00		A		A		3000-001
	(2.00)	(132,897)	В (2.00)	(132,897)	В		В		
CHANG NATURA FUNDS	ATIVE ADJUSTM GE MEANS OF F AL PHYSICAL E TO GENERAL F	INANCING FOR NVIRONMENT UNDS.	(LNR906/A	AA) FRO	OM SPECIAL	*****	********	**********	********	**

FROM LNR - NATURAL PHYSICAL ENVIRONMENT TO GENERAL FUNDS.

DETAIL OF LEGISLATIVE ADJUSTMENT:

(0.125) PERSONNEL MANAGEMENT SPECIALIST IV (#120761; FY16: -

5,069B/5,157A; FY17: -5,069B/5,337A)

(0.125) INFORMATION TECHNOLOGY SPECIALIST IV (#48167; FY16: -

6,936B/7,058A; FY17: -6,936B/7,305A)

(0.125) INFORMATION TECHNOLOGY SPECIALIST III (#117655; -

5,002B/5,002A)

(0.125) INFORMATION TECHNOLOGY SPECIALIST IV (#121036; -

6,669B/6,669A)

(1) ACCOUNTANT IV (#118678; FY16: -53,364B/54,300A; FY17: -

53,364B/56,202A)

(0.125) ACCOUNTANT II (#121067; FY16: -5,069B/5,157A; FY17: -

5,069B/5,337A)

(0.125) ACCOUNT CLERK IV (#116451; -4,058B/4,058A)

(0.125) ACCOUNT CLERK IV (#120343; -4,215B/4,215A)

(0.125) ACCOUNT CLERK IV (#121362; -3,209B/3,209A)

FRINGE BENEFITS (-39,306B)

OTHER CURRENT EXPENSES (FY16: 6,890A; FY17: 4,381A)

SEE SB1299.

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WTL WATER AND LAND

	HB500 HD1 SI	01 CD1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
3001-001	32,460 (46,106)	- ,				3001-001			
AND FUNDS.	STMENT: F FINANCING FOR	R (2) TEMPORARY POSITIONS	*******	*********	**************				

DETAIL OF LEGISLATIVE ADJUSTMENT:

(1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III

(#91523C; -16,230B/16,230A)

(1) TEMPORARY ACCOUNTANT IV (#91524C; -16,230B/16,230A)

FRINGE BENEFITS (-13,646B)

SEE LNR407 SEQ. NO. 20-001 AND LNR906 SEQ. NO. 20-001.

2.00 0.00	450,417 A (92,673) B		506,296 A (58,380) F	A TOTAL CHANGES BY MOF	1.00	1,367,887 A 62,491 B 87,514 T	1.00	1,423,766 96,784 87,514	В
2.00	357,744	2.00	447,916	TOTAL CHANGES	1.00	1,517,892	1.00	1,608,064	
34.00	2,376,019 A	34.00	2,431,898 A	BUDGET TOTALS BY MOF	32.00	3,293,489 A	32.00	3,349,368	A
14.00	1,431,618 B	14.00	1,465,911 H	3	15.00	1,586,782 B	15.00	1,621,075	В
					0.00	87,514 T	0.00	87,514	T
48.00	3,807,637	48.00	3,897,809	TOTAL BUDGET	47.00	4,967,785	47.00	5,057,957	

Program ID LTG100

LEGISLATURE CONCURS.

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS AND MEANS

		HB500 HD1 SD1 CD	l			E	XECUTIVE BUDGET	REQUEST		
SEQ# EXPLANA	TION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	3.00	1,118,568 A	3.00	1,118,568 A		3.00	1,118,568 A	3.00	1,118,568 A	
	3.00	1,118,568	3.00	1,118,568		3.00	1,118,568	3.00	1,118,568	
- 1				_			_			-

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS. COMPILATION OF ADMINISTRATIVE RULES. COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE COVEDNOD

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. (1) THE LIEUTENANT GOVERNOR SERVES IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW. THE LIEUTENANT GOVERNOR ALSO ACTS IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE. (2) THE LIEUTENANT GOVERNOR IS DESIGNATED SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS. COMPILATION OF ADMINISTRATIVE RULES. COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS. (3) THE LIEUTENANT GOVERNOR ALSO PERFORMS DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE COVEDNOD

GOVERNOR.			GOVERNOR.		
4-001	64,928 A	81,744 A	64,928 A	81,744 A	4-001
EXECUTIVE BUD ADD FUNDS FO	OGET PREP: R COLLECTIVE BARGAINING COST	rs.	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.		
(/64,928A; /81,744	A)	'	(/64,928A; /81,744A)		
***********	*************	*********	***************************************	*******	

3.00

3.00

1,110,312 A

1,110,312

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LTG100

3.00

3.00

1,033,496 A

1,033,496

3.00

3.00

1,050,312

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

		HB500 HD1 SD1 CD1				EXECUT	TIVE BUDGET R	REQUEST		
EQ# EXPLAN	NATION	FY 2016	FY 2017	EXP	LANATION	FY 20	16	FY 20:	17	SEQ#
6-001		(200,000) A	(200,000)	A		(200,000) A		(200,000) A	A 6-0
REDUC: (/-200,000	0A; /-200,000A)	ON-RECURRING CO	STS (LTG100/AA).	R (/-2	ECUTIVE BUDG EDUCE FUNDS F 200,000A; /-200,00	FOR NON-REC 00A)				***
LEGISLA	ATURE CONCUR	S.								
100-001							60,000 A		60,000 A	A 100-0
ADD FU (/60,000A	A; /60,000A)	MISSIONER OF DEEI	OS SPECIALIST.	A (/6	ECUTIVE REQU DD FUNDS FOR 0,000A; /60,000A)	COMMISSION)			******	***
LEGISLA	ATURE DOES NO	OT CONCUR.		CC	ETAIL OF GOVE MMISSIONER O HER CURRENT I	F DEEDS SPE	CIALIST (#12112	20; 55,000)		
210-001		50,000 A	50,000	A			50,000 A		50,000 A	A 210-0
ADD FU		'EL AND PROTOCOL	EXPENSES (LTG100).	A	OVERNOR'S MES	TRAVEL AND	PROTOCOL EX	,		***
LEGISLA	ATURE CONCUR	S.			ETAIL OF GOVE AVEL AND PRO					
	OF GOVERNOR AND PROTOCO	R'S REQUEST: LEXPENSES (50,000)							
		(85,072) A	(68,256)	A TOTAL CHANG	SES BY MOF		(25,072) A		(8,256) A	4
	0.00	(85,072)	0.00 (68,256)	TOTAL CH	ANGES	0.00	(25,072)	0.00	(8,256)	_

1,050,312 A BUDGET TOTALS BY MOF

TOTAL BUDGET

3.00

3.00

1,093,496 A

1,093,496

Program ID LTG105

LEGISLATURE CONCURS.

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL

JUDICIARY AND LABOR

	I	HB500 HD1 SD1 CD	1			EX	ECUTIVE BUDGET	REQUEST		
EQ# EXI	PLANATION	FY 2016	I	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	5.00	426,935 A	5.00	426,935 A		5.00	426,935 A	5.00	426,935 A	
	5.00	426,935	5.00	426,935		5.00	426,935	5.00	426,935	_
- 1										-
****	*******	********	******	*******	*********	*******	********	******	*******	***
PUB OPE CHA OF F INFO TRA REG PUB DISF ACT APPI TAX SYS' OIP.	ECTIVE: PROVIDE LE LIC AND ALL STATE N GOVERNMENT RIC PTER 92F (UNIFORM IRS CHAPTER 92 (SUD PRACTIC IN STATE AND COUNTY ARDING THE UIPA A LIC, CONDUCT INVERUTE RESOLUTION PROBLES UNDER TEALS UNDER HES CHATION'S WRITTEN OF TEM (RRS) AND ASSIMONITOR LEGISLA OF SUNSHINE LAW.	AND COUNTY AGI GHTS AND RESPON INFORMATION PR NSHINE LAW), ANI E'S (OIP) RELATED NTY AGENCIES AN ND SUNSHINE LAV STIGATIONS, AND ROCESS AS AN AL' THE UIPA AND SUN HAPTER 231 FROM PINIONS. MAINTA IST AGENCIES IN F	ENCIES REG SIBILITIES U ACTICES AG O OFFICE OF ADMINISTR D THEIR LEG V. ASSIST T PROVIDE A ITERNATIVE ISHINE LAW THE DEPAR IN THE REC ILING RRS R	ARDING THEIR JNDER HRS CT) AND PART I RATIVE RULES. GAL ADVISORS HE GENERAL N INFORMAL TO COURT J. DETERMINE TMENT OF ORDS REPORT EPORTS WITH	PUBLIC AND AI OPEN GOVERNI CHAPTER 92F (I OF HRS CHAPTI INFORMATION TRAIN STATE A REGARDING TH PUBLIC, CONDU DISPUTE RESOI ACTIONS FILED APPEALS UNDE TAXATION'S WI SYSTEM (RRS)	LL STATE AMENT RIGIUNIFORM I ER 92 (SUN PRACTICE AND COUN' IE UIPA AN JCT INVES LUTION PR OUNDER TER HRS CHA RITTEN OP AND ASSIS LEGISLAT	GAL GUIDANCE TO AND COUNTY AGEN HTS AND RESPONSI NFORMATION PRASHINE LAW), AND O'S (OIP) RELATED A IY AGENCIES AND ID SUNSHINE LAW. TIGATIONS, AND PROCESS AS AN ALTE HE UIPA AND SUNSAPTER 231 FROM TINIONS. MAINTAIN T AGENCIES IN FILLION AND LAWSUIT	ICIES REGAI BILITIES UN CTICES ACT OFFICE OF DMINISTRA' THEIR LEGA ASSIST THI ROVIDE AN ERNATIVE TO HINE LAW. HE DEPARTIN THE RECOI ING RRS REI	RDING THEIR IDER HRS D) AND PART I TIVE RULES. LL ADVISORS E GENERAL INFORMAL D COURT DETERMINE MENT OF RDS REPORT PORTS WITH	
4-001		35,748 A		49,049 A			35,748 A		49,049 A	4-00
AD:	CUTIVE BUDGET PR D FUNDS FOR COLLI 748A; /49,049A)		NG COSTS.		EXECUTIVE BU ADD FUNDS FO (/35,748A; /49,04	OR COLLE	P: CTIVE BARGAINING	G COSTS.		

Program ID LTG105

IG105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB500 HD	1 SD1 CD	1				E	XECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
100-00	EXECUTIVE REQUADD (1) POSITION (1.00/100,000A; 1.00 LEGISLATURE CONDETAIL OF GOVE (1) OPEN DATA AT (#120957; 78,000) OTHER PERSONAL OTHER CURRENT	EST: I AND FUNDS F /100,000A) NCURS. RNOR'S REQUE TORNEY/INFOR	ST: RMATION 000)	******	******	***	(1.00/100,000A; **********************************	OVERNOR ATTORNI OVERNOR ATTORNI OVERNOR ATTORNI OVERNOR	S REQUEST: EY/INFORMATION TI	******	*******		100-00
210-00	GOVERNOR'S MES ADD FUNDS FOR ************************************	PROGRAM SUP	PORT (LT	/ -	*****	***	DETAIL OF GO PERSONAL SEF	OR PROGI	RAM SUPPORT (LTG)	05).	32,000	A	210-00
	1.	00 135,7	583 A	1.00 1.00 6.00 6.00	149,049 149,049 575,984 575,984		TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF TOTAL BUDGET	1.00 1.00 6.00 6.00	167,748 A 167,748 594,683 A 594,683	1.00 1.00 6.00 6.00	181,049 181,049 607,984 607,984		

Program ID PSD402

D402 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 S	SD1 CI	D1				E	XECUTIVE B	UDGE	T REQUEST	ı		
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
	410.0	, ,		410.00 0.00	24,370,882 28,719		<u> </u>	410.00 0.00	24,370,882 28,719		410.00 0.00	24,370,882 28,719		
	410.0	0 24,399,601		410.00	24,399,601		-	410.00	24,399,601		410.00	24,399,601		
- 1	1													-
	OBJECTIVE: TO PR SUPERVISION, CUS SERVICES FOR INM SECURITY FACILIT INMATES BY DEVE HEALTHY, AND HU FACILITATE PARTI PROGRAMS DESIG REINTEGRATION IN	OTECT SOCIETY INTODIAL, AND REMATES IN HIGH/MIES; TO PROVIDE LOPING AND MAMANE SOCIAL AND TO PREPARE	3Y PRO LATEI EDIUM FOR T INTAL ND PH DEMI THES	OVIDING AS D INDIVIDU M/CLOSED/M I'HE BASIC I NING A SEC YSICAL EN' C AND WOF	SSESSMENT, ALIZED MINIMUM NEEDS OF URE, SAFE, VIRONMENT; RK/TRAINING		OBJECTIVE: T SUPERVISION SERVICES FO SECURITY FA INMATES BY HEALTHY, AN FACILITATE F PROGRAMS D REINTEGRATI	O PROTEC' I, CUSTODI R INMATES CILITIES; I DEVELOPI ID HUMAN PARTICIPAT DESIGNED I	T SOCIETY BY AL, AND RELA IN HIGH/MEI TO PROVIDE FONG AND MAIN E SOCIAL ANI TION IN ACAD	PROVATED IDIUM/OR THAINID PHYSE EMIC	/IDING ASSE INDIVIDUAL CLOSED/MIN IE BASIC NEI NG A SECUE SICAL ENVII AND WORK/	ESSMENT, IZED NIMUM EDS OF RE, SAFE, RONMENT; TO TRAINING		,
4-001	EXECUTIVE BUDG ADD FUNDS FOR (/2,794,429A; /3,619,	COLLECTIVE BAR 033A)	GAIN		3,619,033		EXECUTIVE B ADD FUNDS (/2,794,429A; /3	FOR COLL 3,619,033A)	ECTIVE BARG	AININ		3,619,033		4-0
	LEGISLATURE CON	CURS.												
6-001	1	(158,396) A		(158,396)	A			(158,396) A		(158,396)	A	6-0
	EXECUTIVE BUDG	ET PREP: OR NON-RECURR	ING C	OSTS (PSD4	02/ED).		EXECUTIVE B REDUCE FUN		EP: ON-RECURRIN	IG COS	STS (PSD402/	ED).		

Program ID PSD402

2 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 201'	1	SI	EQ#
10-00	01	(35,570) A	(37,321) A		(35,570) A		(37,321)	A	10-00
	CURRENT LEASE PA (/-35,570A; /-37,321A)	FROM OTHER CURRENT E. YMENTS (PSD402/ED).	XPENSES TO	CURRENT LEASE PA (/-35,570A; /-37,321A)	S FROM OTHER CURRENT I AYMENTS (PSD402/ED).		******	****	
	LEGISLATURE CONC DETAIL OF GOVERN NORESCO LEASE (FY			DETAIL OF GOVER NORESCO LEASE (F SEE PSD402 SEQ. NO	FY16: -35,570; FY17: -37,321)				
	SEE PSD402 SEQ. NO	. 11-001.							
11-00)1	35,570 A	37,321 A		35,570 A		37,321	A	11-00
	CURRENT LEASE PA (/35,570A; /37,321A)	FROM OTHER CURRENT E YMENTS (PSD402/ED).	XPENSES TO	CURRENT LEASE PA (/35,570A; /37,321A)	EST: S FROM OTHER CURRENT I AYMENTS (PSD402/ED).		*****	****	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER NORESCO LEASE (F	RNOR'S REQUEST: FY16: 35,570; FY17: 37,321)				
	DETAIL OF GOVERN	-		SEE PSD402 SEO NO	O 10-001				
	LEGISLATURE CONC	CURS. NOR'S REQUEST: Y16: 35,570; FY17: 37,321)	************	DETAIL OF GOVER	RNOR'S REQUEST: Y16: 35,570; FY17: 37,321)	*********	******	*	***

Program ID PSD402

SD402 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SD1 CD2	1				EX	ECUTIVE BUDGE	Γ REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	2017]	EXPLANATION]	FY 2016	FY	Y 2017		SEQ#
210-00	1	300,932 A		300,932	A			300,932 A		300,932	A	210-00
	GOVERNOR'S MESSA ADD FUNDS FOR FU (PSD402/ED).	AGE (2/10/15): JLL YEAR'S SALARIES	FOR POSITION	S		GOVERNOR'S M ADD FUNDS FO (PSD402/ED).	,	2/10/15): EAR'S SALARIES F	OR POSITIO	NS		
	CO06 (264,780) PERSONAL SERVICE SR11 (35,112)		ES ASSISTANT	, ,		CO06 (264,780) PERSONAL SER SR11 (35,112)	VICES FOR	S REQUEST: R ADULT CORRECT R SOCIAL SERVICE FFERENTIAL (1,040	S ASSISTAN	,		
		2,936,965 A		3,761,569	A TOTAL CHA	ANGES BY MOF		2,936,965 A		3,761,569	A	
	0.00	2.936.965	0.00	3,761,569	TOTAL	- CHANGES	0.00	2,936,965	0.00	3,761,569		

	2,936,965 A		3,761,569	A TOTAL CHANGES BY MOF		2,936,965 A		3,761,569	A
0.00	2,936,965	0.00	3,761,569	TOTAL CHANGES	0.00	2,936,965	0.00	3,761,569	_
410.00	27,307,847 A	410.00	28,132,451	A BUDGET TOTALS BY MOF	410.00	27,307,847 A	410.00	28,132,451	A
0.00	28,719 W	0.00	28,719	<u>W</u>	0.00	28,719 W	0.00	28,719	W
410.00	27,336,566	410.00	28,161,170	TOTAL BUDGET	410.00	27,336,566	410.00	28,161,170	

Program ID PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

5,330,617

76.00

			$HB500\;HD1\;SD1$	CD1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	EXPLANATION FY 2016			FY 2017			FY 2016			FY 2017			SEQ#	
	,	76.00	5,181,327 A	76.00	5,181,327	A	·	76.00	5,181,327	A	76.00	5,181,327	A		
		76.00	5,181,327	76.00	5,181,327		_	76.00	5,181,327		76.00	5,181,327			
-	1													-	
	OBJECTIVE: TO SUPERVISION, OSERVICES FOR IT PROVIDE FOR TO MAINTAINING A AND PHYSICAL ACADEMIC AND PREPARE THESE COMMUNITY; A	PROTEC CUSTOD NMATE HE BAS A SECUE ENVIRO WORK E INMA	DIAL, AND RELATES IN A MINIMUM IC NEEDS OF INM RE, SAFE, HEALT DNMENT; TO FACE TRAINING PROCIES FOR REINTE	PROVIDING AS TED INDIVIDUA A SECURITY FA MATES BY DEV HY, AND HUM. CILITATE PART GRAMS DESIGN GRATION INTO	SESSMENT, ALIZED ACILITY; TO ELOPING AND ANE SOCIAL ICIPATION IN NED TO)	OBJECTIVE: TO SUPERVISION, SERVICES FOR PROVIDE FOR MAINTAINING AND PHYSICAL ACADEMIC AN PREPARE THE COMMUNITY;	D PROTECT CUSTODIA INMATES THE BASIC A SECURE L ENVIRON ID WORK/T SE INMATE	SOCIETY BY I AL, AND RELA' IN A MINIMUM NEEDS OF IN: , SAFE, HEALT MENT; TO FAG RAINING PRO S FOR REINTE	PROV TED I M SEG MAT THY, CILIT GRAI	VIDING ASSE. INDIVIDUALI CURITY FACI ES BY DEVEI AND HUMAN FATE PARTIC MS DESIGNEI TION INTO T	SSMENT, IZED LITY; TO LOPING AND IE SOCIAL IPATION IN D TO HE			
4-00)1		149,290 A	Λ.	163,831	A			149,290	A		163,831	A	4-00	
	(/149,290A; /163,8	OR COLI 331A)	REP: LECTIVE BARGA		*******	****	EXECUTIVE BU ADD FUNDS F (/149,290A; /163	FOR COLLE 3,831A)	CTIVE BARGA			******	****		
	LEGISLATURE C	CONCUR	RS.												
			149,290 A	Δ	163,831	A	TOTAL CHANGES BY MOF		149,290	A		163,831	Α		
		0.00	149,290	0.00	163,831		TOTAL CHANGES	0.00	149,290		0.00	163,831			
		76.00	5,330,617 A	76.00	5,345,158	A	BUDGET TOTALS BY MOF	76.00	5,330,617	A	76.00	5,345,158	A		

TOTAL BUDGET

5,330,617

76.00

5,345,158

76.00

5,345,158

76.00

Program ID PSD404

110.00

6,718,560

110.00

6,941,259

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SD1 C	D1			EXECUTIVE BUDGET REQUEST							
EQ# EXPLANA	ATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Y 2017		SEQ#	
	110.00 0.00	6,058,636 A 15,000 W	110.00 0.00	6,058,636 15,000			110.00 0.00	6,058,636 A 15,000 W	110.00 0.00	6,058,636 15,000			
	110.00	6,073,636	110.00	6,073,636		_	110.00	6,073,636	110.00	6,073,636			
- 1												-	
*******	*******	*******	******	*******	*****	*** *********	******	********	******	******	*****		
	FOR INMATE	S IN A MINIMUM-S	SECURITY FA	ACILITY; TO		SERVICES FOR	R INMATES	IN A MINIMUM-SE	CURITY FAC	ILITY; TO			
MAINTAIN AND PHYS ACADEMIO PREPARE	NING A SECUR SICAL ENVIRO C AND WORK THESE INMAT	IC NEEDS OF INMA LE, SAFE, HEALTHY DIMENT; TO FACII TRAINING PROGR LES FOR REINTEGE DFFER SPECIALIZE	Y, AND HUMA LITATE PART RAMS DESIGN RATION INTO	ANE SOCIAL ICIPATION IN NED TO THE		MAINTAINING AND PHYSICA ACADEMIC AN PREPARE THE	A SECURE L ENVIRON ID WORK/T SE INMATE	NEEDS OF INMAT, SAFE, HEALTHY, IMENT; TO FACILIT RAINING PROGRAI S FOR REINTEGRA FER SPECIALIZED	AND HUMAN FATE PARTIC MS DESIGNE TION INTO T	NE SOCIAL CIPATION IN CD TO THE			
MAINTAIN AND PHYS ACADEMIO PREPARE	NING A SECUR SICAL ENVIRO C AND WORK THESE INMAT	E, SAFE, HEALTHY DNMENT; TO FACII TRAINING PROGR ES FOR REINTEGF	Y, AND HUMA LITATE PART RAMS DESIGN RATION INTO	ANE SOCIAL ICIPATION IN NED TO THE	IS.	MAINTAINING AND PHYSICA ACADEMIC AN PREPARE THE	A SECURE L ENVIRON ID WORK/T SE INMATE	, SAFE, HEALTHY, IMENT; TO FACILIT RAINING PROGRAI S FOR REINTEGRA	AND HUMAN FATE PARTIC MS DESIGNE TION INTO T	NE SOCIAL CIPATION IN CD TO THE	A	4-00	
MAINTAIN AND PHYS ACADEMIC PREPARE COMMUNI 4-001 EXECUTIV ADD FUN	NING A SECUR SICAL ENVIRO C AND WORK THESE INMAT ITY; AND TO O	E, SAFE, HEALTHY DNMENT; TO FACII /TRAINING PROGR TES FOR REINTEGF DFFER SPECIALIZE 644,924 A	Y, AND HUMA LITATE PART RAMS DESIGN RATION INTO ED TREATME	ANE SOCIAL ICIPATION IN NED TO THE NT PROGRAM	IS.	MAINTAINING AND PHYSICA ACADEMIC AN PREPARE THE COMMUNITY;	A SECURE L ENVIRON D WORK/T SE INMATE AND TO OF	, SAFE, HEALTHY, IMENT; TO FACILII RAINING PROGRAI S FOR REINTEGRA FFER SPECIALIZED	AND HUMAN FATE PARTIC MS DESIGNE TION INTO T TREATMEN	NE SOCIAL CIPATION IN CD TO THE T PROGRAMS.	A	4-00	
MAINTAIN AND PHYS ACADEMIC PREPARE COMMUNI 4-001 EXECUTIV ADD FUN (/644,924A;	NING A SECUR SICAL ENVIRC C AND WORK, THESE INMAT ITY; AND TO C VE BUDGET PR IDS FOR COLL	EE, SAFE, HEALTHY DINMENT; TO FACII /TRAINING PROGR TES FOR REINTEGF DFFER SPECIALIZE 644,924 A REP: LECTIVE BARGAIN	Y, AND HUMA LITATE PART RAMS DESIGN RATION INTO ED TREATME	ANE SOCIAL ICIPATION IN NED TO THE NT PROGRAM	IS.	MAINTAINING AND PHYSICA ACADEMIC AN PREPARE THE COMMUNITY; EXECUTIVE B ADD FUNDS	A SECURE L ENVIRON D WORK/T SE INMATE AND TO OF	, SAFE, HEALTHY, IMENT; TO FACILITY RAINING PROGRAMS FOR REINTEGRAFER SPECIALIZED 644,924 A	AND HUMAN FATE PARTIC MS DESIGNE TION INTO T TREATMEN	NE SOCIAL CIPATION IN CD TO THE T PROGRAMS.	A	4-00	
MAINTAIN AND PHYS ACADEMIC PREPARE COMMUNI 4-001 EXECUTIV ADD FUN (/644,924A;	NING A SECUR SICAL ENVIRO C AND WORK, THESE INMAT ITY; AND TO C //E BUDGET PR IDS FOR COLL ; /867,623A)	EE, SAFE, HEALTHY DINMENT; TO FACII /TRAINING PROGR TES FOR REINTEGF DFFER SPECIALIZE 644,924 A REP: LECTIVE BARGAIN	Y, AND HUMA LITATE PART RAMS DESIGN RATION INTO ED TREATME	ANE SOCIAL CICIPATION IN NED TO THE NT PROGRAM 867,623	A A	MAINTAINING AND PHYSICA ACADEMIC AN PREPARE THE COMMUNITY; EXECUTIVE B ADD FUNDS	A SECURE L ENVIRON D WORK/T SE INMATE AND TO OF	, SAFE, HEALTHY, IMENT; TO FACILITY RAINING PROGRAMS FOR REINTEGRAFER SPECIALIZED 644,924 A	AND HUMAN FATE PARTIC MS DESIGNE TION INTO T TREATMEN	NE SOCIAL CIPATION IN CD TO THE T PROGRAMS.	*****	4-00	
MAINTAIN AND PHYS ACADEMIC PREPARE COMMUNI 4-001 EXECUTIV ADD FUN (/644,924A;	NING A SECUR SICAL ENVIRO C AND WORK, THESE INMAT ITY; AND TO C //E BUDGET PR IDS FOR COLL ; /867,623A)	E, SAFE, HEALTHY DNMENT; TO FACII /TRAINING PROGR TES FOR REINTEGE DFFER SPECIALIZE 644,924 A REP: ECTIVE BARGAIN S.	Y, AND HUMA LITATE PART RAMS DESIGN RATION INTO ED TREATME	ANE SOCIAL CICIPATION IN NED TO THE NT PROGRAM 867,623	A A	MAINTAINING AND PHYSICA ACADEMIC AN PREPARE THE COMMUNITY; EXECUTIVE B ADD FUNDS (/644,924A; /86'	A SECURE L ENVIRON D WORK/T SE INMATE AND TO OF	, SAFE, HEALTHY, IMENT; TO FACILII RAINING PROGRAI S FOR REINTEGRA FFER SPECIALIZED 644,924 A EP: CTIVE BARGAININ	AND HUMAN FATE PARTIC MS DESIGNE TION INTO T TREATMEN	NE SOCIAL CIPATION IN ED TO THE T PROGRAMS. 867,623	*****	4-00	

TOTAL BUDGET

110.00

6,718,560

6,941,259

110.00

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

166.00

9,690,910

166.00

9,998,473

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

			HB500 HD1 SD1 CI	D1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANAT	TION	FY 2016		FY 2017		EXPLANATION	N	FY 2016	F	Y 2017	SEQ#		
		166.00	8,765,619 A	166.00	8,765,619 A			166.00	8,765,619 A	166.00	8,765,619 A			
	- -	166.00	8,765,619	166.00	8,765,619			166.00	8,765,619	166.00	8,765,619			
-	1											-		
	*****	******	********	******	*******	****	******	********	********	*******	********	**		
	SUPERVISIO SERVICES FO SECURITY F INMATES BY HEALTHY, A FACILITATE PROGRAMS REINTEGRA OR SPECIAL COMMUNITI BACK INTO	ON, CUSTOE OR INMATE 'ACILITIES; Y DEVELOP AND HUMA! PARTICIPA DESIGNED TION INTO JIZED TREA Y CORRECT THE COMM	CT SOCIETY BY PRODIAL, AND RELATED SE IN HIGH/MEDIUM TO PROVIDE FOR THE SOCIAL AND PHATION IN ACADEMITO PREPARE THES THE COMMUNITY; TMENT PROGRAMS FIONAL CENTERS A LUNITY THROUGH IF ARE LEAST RESTR	DINDIVIDU. M/CLOSED/M THE BASIC N NING A SEC YSICAL EN' C AND WOR E INMATES AND TO OF S AT THE HA LND/OR REIN RESIDENTIA	ALIZED MINIMUM NEEDS OF URE, SAFE, VIRONMENT; TO RK/TRAINING FOR FER FURLOUGH AWAII NTEGRATION		SUPERVISION SERVICES FO SECURITY FA INMATES BY HEALTHY, AN FACILITATE I PROGRAMS D REINTEGRAT OR SPECIALIZ COMMUNITY BACK INTO T	I, CUSTODIA R INMATES CILITIES; T DEVELOPIN D HUMANI PARTICIPAT DESIGNED T ION INTO T ZED TREATI CORRECTION HE COMMU	I SOCIETY BY PRO AL, AND RELATED IN HIGH/MEDIUM O PROVIDE FOR TI NG AND MAINTAIN E SOCIAL AND PHY TION IN ACADEMIC O PREPARE THESE HE COMMUNITY; MENT PROGRAMS ONAL CENTERS AN INITY THROUGH R ARE LEAST RESTRI	INDIVIDUAL /CLOSED/MIN HE BASIC NEI IING A SECUR /SICAL ENVII C AND WORK E INMATES FO AND TO OFFE AT THE HAW ND/OR REINT ESIDENTIAL	IZED NIMUM EDS OF RE, SAFE, RONMENT; TO /TRAINING DR ER FURLOUGH			
4-00)1		925,291 A		1,232,854 A				925,291 A		1,232,854 A	4-00		
	(/925,291A; /1	S FOR COLI 1,232,854A)	REP: LECTIVE BARGAIN		********	****	(/925,291A; /1,	FOR COLLE 232,854A)	EP: ECTIVE BARGAINII		*******	**		
	LEGISLATUI	RE CONCUE	RS.											
			925,291 A		1,232,854 A	TOTAL (CHANGES BY MOF		925,291 A		1,232,854 A			
	-	0.00	925,291	0.00	1,232,854	тот	CAL CHANGES	0.00	925,291	0.00	1,232,854			
	-	166.00	9,690,910 A	166.00	9,998,473 A	BUDGET	TOTALS BY MOF	166.00	9,690,910 A	166.00	9,998,473 A			

TOTAL BUDGET

166.00

9,690,910

166.00

9,998,473

Program ID PSD406

LEGISLATURE CONCURS.

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SI	D1 CD1				EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATION	FY 2016		FY 2017			EXPLANATION	1	FY 2016			FY 2017		
	186.00 0.00	10,013,516 209,721		186.00 0.00	10,013,516 209,721			186.00 0.00	10,013,516 209,721		186.00 0.00	10,013,516 209,721		
	186.00	10,223,237		186.00	10,223,237		_	186.00	10,223,237		186.00	10,223,237		
- 1	I													
	**********	*******	******	******	******	******	**********	******	*******	*****	******	*******	*****	
	OBJECTIVE: TO PROTI BY PROVIDING ASSES RELATED INDIVIDUAL INCARCERATED IN HI FACILITIES. TO PROVIDE DEVELOPING AND MA HUMANE SOCIAL ANI PARTICIPATION IN AC DESIGNED TO PREPAI COMMUNITY. TO OFF THROUGH THE FURLO PROGRAMS OFFERED CENTERS OR ALTERN COMMUNITY THROUG AND SERVICES.	SMENT, SUPER LIZED SERVICE GH, MEDIUM A IDE FOR THE BA AINTAINING A S O PHYSICAL EN CADEMIC AND V RE THESE INMA ER REENTRY BA DUGH OR SPECI AT THE COMM ATIVELY, REEN	VISION S FOR C ND MIN ASIC NE BECURE VIRON WORK/T TES FO ACK INT ALIZED UNITY O	, CUSTOD DFFENDER NIMUM SE EEDS OF O L, SAFE, HI MENT. TO TRAINING R REENTH TO THE CO TREATM CORRECT ACK INTO	OIAL, AND ORS CURITY OFFENDERS BY EALTHY, AND FACILITATE PROGRAMS RY INTO THE OMMUNITY ENT TONAL THE	,	OBJECTIVE: T BY PROVIDIN RELATED IND INCARCERAT FACILITIES. T DEVELOPING HUMANE SOC PARTICIPATIC DESIGNED TO COMMUNITY. THROUGH TH PROGRAMS O THE COMMUNITY REENTRY BAC	G ASSESSMOTVIDUALIZED IN HIGH O PROVIDH AND MAIN CIAL AND P ON IN ACAI O PREPARE TO OFFER E FURLOU OFFERED AT NITY CORR CK INTO TH	MENT, SUPERVICES H, MEDIUM AN E FOR THE BAS TTAINING A SE HYSICAL ENV DEMIC AND W THESE INMAT REENTRY BA GH OR SPECIA I ECTIONAL CE HE COMMUNIT	TISION FOR (TO MIN SIC NE CURE TRONI ORK/I ES FO CK IN LIZED NTERS	, CUSTODIA DEFENDERS NIMUM SECU EEDS OF OFF L, SAFE, HEA MENT. TO FA FRAINING PH R REENTRY TO THE COM TREATMEN S OR ALTER	L, AND JRITY FENDERS BY LTHY, AND ACILITATE ROGRAMS INTO THE MMUNITY NT NATIVELY,		
	EXECUTIVE BUDGET ADD FUNDS FOR COI (/956,356A; /1,311,614A	LLECTIVE BARO		G COSTS.	1,311,614	A	EXECUTIVE B ADD FUNDS (/956,356A; /1,3	FOR COLL	956,356 EP: ECTIVE BARG		G COSTS.	1,311,614	A	4-(

Program ID PSD406

SD406 MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
			ı			
6-001	(215,000) A	(215,000) A		(215,000) A	(215,000) A	6-001
EXECUTIVE BUDGE REDUCE FUNDS FO	ET PREP: OR NON-RECURRING COSTS	S (PSD406/EH).	EXECUTIVE BUDGE REDUCE FUNDS F	ET PREP: OR NON-RECURRING COSTS	(PSD406/EH).	
(/-215,000A; /-215,000	,	********	(/-215,000A; /-215,000	0A) ************************************	*********	**
LEGISLATURE CON	CURS.					
EEGISEITT GREE GOIT	CORD.					
	741,356 A	1,096,614 A TOTAI	CHANGES BY MOF	741,356 A	1,096,614 A	

	741,356	A		1,096,614	A	TOTAL CHANGES BY MOF		741,356 A	A		1,096,614	A
0.00	741,356		0.00	1,096,614		TOTAL CHANGES	0.00	741,356		0.00	1,096,614	
186.00	10,754,872	A	186.00	11,110,130	A	BUDGET TOTALS BY MOF	186.00	10,754,872 A	4	186.00	11,110,130	A
0.00	209,721	S	0.00	209,721	S		0.00	209,721 S	3	0.00	209,721	S
186.00	10,964,593		186.00	11,319,851		TOTAL BUDGET	186.00	10,964,593		186.00	11,319,851	

Program ID PSD407

LEGISLATURE CONCURS.

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM

HB500 HD1 SD1 CD1								E	XECUTIVE B	UDGE	T REQUEST	•		
EQ# EXPLA	NATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
	498.00 0.00	29,095,555 30,000		498.00 0.00	29,095,555 30,000			498.00 0.00	29,095,555 30,000		498.00 0.00	29,095,555 30,000		
	498.00	29,125,555		498.00	29,125,555			498.00	29,125,555		498.00	29,125,555		
- 1														-
*****	*******************	*******	*****	******	*******	*****	*******	******	*******	******	*******	*******	*****	•
SUPERVICESERVICESECURITES INMATE HEALTHE FACILITES PROGRATES OR SPECICION SUPERIOR SPECICION SUPERIOR	IVE: TO PROTE ISION, CUSTOI ES FOR INMATI TY FACILITIES: S BY DEVELOI HY, AND HUMA IS PARTICIP. AMS DESIGNED GRATION INTO CIALIZED TREACTIONAL CENTUNITY THROUGRVICES.	DIAL, AND RELES IN HIGH/ME TO PROVIDE OF THE PING AND MAINE SOCIAL AND THE ACTION IN ACAUTO PREPARE THE COMMUNITMENT PROGERS AND/OR RESINO HIGH PROGERS AND HIGH PROGERS AN	ATEI EDIUM FOR T NTAI ND PH DEMI THES NITY; RAMS	D INDIVIDU. M/CLOSED/M THE BASIC N NING A SEC YSICAL EN C AND WOR E INMATES AND TO OF S AT THE CO EGRATION 1	ALIZED MINIMUM NEEDS OF CURE, SAFE, VIRONMENT; RK/TRAINING FOR FER FURLOUG DMMUNITY BACK INTO TI	GH HE	OBJECTIVE: T SUPERVISION SERVICES FO SECURITY FA INMATES BY HEALTHY, AN FACILITATE F PROGRAMS D REINTEGRAT OR SPECIALIZ CORRECTION COMMUNITY AND SERVICE	I, CUSTODI R INMATES CILITIES; T DEVELOPII ND HUMAN PARTICIPAT DESIGNED T ION INTO T ZED TREAT AL CENTEI THROUGH	AL, AND RELAS IN HIGH/MEIS IN HIGH/MEIS OF PROVIDE FOR SOCIAL AND FOR PREPARE TO THE COMMUNITY OF RESEAND/OR RESEAUD/OR R	ATED I DIUM/OR TH ITAINI D PHYS EMIC HESE ITY; A AMS A	INDIVIDUAL CLOSED/MINE BASIC NE NG A SECUI SICAL ENVI AND WORK INMATES FOND TO OFFEAT THE COMERATION BASIC NO B	IZED NIMUM EDS OF RE, SAFE, RONMENT; TO /TRAINING OR ER FURLOUGH IMUNITY LCK INTO THE	[
4-001		4,433,119	A		5,940,736	A			4,433,119) A		5,940,736	A	4-00
	TIVE BUDGET F UNDS FOR COL		GAIN	ING COSTS.			EXECUTIVE E ADD FUNDS		EP: ECTIVE BARG	AININ	G COSTS.			
ADD F							1							

Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ# EXPLANATIO	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-001	(211,750) A	(211,750) A		(211,750) A	(211,750) A	6-00
(/-211,750A; /-2	IDS FOR NON-RECURRING CO 11,750A)	STS (PSD407/EC).	(/-211,750A; /-211,750	OR NON-RECURRING COSTS	,	**
LEGISLATURE	CONCURS.					
10-001	(23,126) A	(47,207) A		(23,126) A	(47,207) A	10-00
CURRENT LEA (/-23,126A; /-47	FUNDS FROM OTHER CURREN ASE PAYMENTS (PSD407/EC). ,207A)	T EXPENSES TO	CURRENT LEASE PA (/-23,126A; /-47,207A	S FROM OTHER CURRENT E AYMENTS (PSD407/EC).		*
LEGISLATURE	CONCURS.		DETAIL OF GOVER NORESCO LEASE (F	NOR'S REQUEST: Y16: -23,126; FY17: -47,207)		
	OVERNOR'S REQUEST: ASE (FY16: -23,126; FY17: -47,20	7)	SEE PSD407 SEQ. NO	D. 11-001.		
SEE PSD407 SE	EQ. NO. 11-001.					

Program ID PSD407

498.00

33,498,952

498.00

35,006,569

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

		HB500 HD1 SI	D1 CD1				E	XECUTIVE BUI	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY 20	17		SEQ#
11-00	01	23,126	A	47,207	A			23,126	A		47,207	A	11-00
	EXECUTIVE REQUE TRADE-OFF FUND CURRENT LEASE PA (/23,126A; /47,207A)	S FROM OTHER CU AYMENTS (PSD407	7/EC).		****	CURRENT LEA (/23,126A; /47,20	UNDS FRO SE PAYME 07A)	OM OTHER CURI	C).		******	*****	
	LEGISLATURE CON DETAIL OF GOVER NORESCO LEASE (F	NOR'S REQUEST: Y16: 23,126; FY17:	47,207)			DETAIL OF GO NORESCO LEA SEE PSD407 SE	SE (FY16: 2	23,126; FY17: 47	,207)				
210-00	SEE PSD407 SEQ. NO	152,028	A	152,028	A			152,028	A		152,028	A	210-0
	GOVERNOR'S MESS ADD FUNDS FOR F (PSD407/EC).	ULL YEAR'S SALA		POSITIONS	****	(PSD407/EC).	FOR FULL Y	(2/10/15): YEAR'S SALARI			******	*****	
	LEGISLATURE CON	CURS. NOR'S REQUEST:	CORRECTION	ONS OFFICER III,		DETAIL OF GO PERSONAL SEI CO06 (25,338 E.	RVICES FO	S REQUEST: R (6) ADULT CO	ORRE	CTIONS OFFICI	ER III,		
	PERSONAL SERVICE CO06 (25,338 EACH)	ES FOR (6) ADULT	COMMETA										
	PERSONAL SERVICE	4,373,397		5,881,014	A	TOTAL CHANGES BY MOF		4,373,397	A		5,881,014	A	
	PERSONAL SERVICE	4,373,397	A	5,881,014 00 5,881,014	A	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	4,373,397 4,373,397	A		5,881,014 5,881,014	A	

TOTAL BUDGET

498.00

33,498,952

498.00

35,006,569

Program ID PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM

		HB500 HD1 SD1 CI) 1			E	XECUTIVE BUDGE	T REQUEST			
EQ#	EXPLANATION	FY 2016	:	FY 2017	EXPLANATION	[FY 2016	FY	Y 2017	S	SEQ#
	72.00	4,036,214 A	72.00	4,036,214 A	·	72.00	4,036,214 A	72.00	4,036,214	A	
	72.00	4,036,214	72.00	4,036,214	_	72.00	4,036,214	72.00	4,036,214		
-	1										-
	*********	*******	******	*******	********	*****	*******	******	******	*****	
	OBJECTIVE: TO PROTESUPERVISION, CUSTOSERVICES FOR INMATES EQURITY FACILITIES INMATES BY DEVELOHEALTHY, AND HUMAFACILITATE PARTICIP PROGRAMS DESIGNED REINTEGRATION INTO OR SPECIALIZED TRECORRECTIONAL CENTROWN AND SERVICES.	DDIAL, AND RELATEI FES IN HIGH/MEDIUM S; TO PROVIDE FOR TO PING AND MAINTAL ANE SOCIAL AND PH PATION IN ACADEMI D TO PREPARE THES D THE COMMUNITY; ATMENT PROGRAMS FERS AND/OR REINT	D INDIVIDUAM/CLOSED/M I'HE BASIC N NING A SECUTYSICAL ENV I'C AND WOR I'E INMATES I AND TO OFFE S AT THE CO. I'EGRATION BE	ALIZED INIMUM EEDS OF JRE, SAFE, VIRONMENT; TO K/TRAINING FOR FER FURLOUGH MMUNITY BACK INTO THE	SUPERVISION SERVICES FOR SECURITY FA INMATES BY INMATES	, CUSTODLA R INMATES CILITIES; T DEVELOPIN D HUMANI ARTICIPAT ESIGNED T ON INTO T ED TREATI AL CENTER THROUGH	T SOCIETY BY PROVAL, AND RELATED IN HIGH/MEDIUM/O PROVIDE FOR THE SOCIAL AND PHYSTON IN ACADEMIC O PREPARE THESE HE COMMUNITY; A MENT PROGRAMS AND/OR REINTECT	INDIVIDUAL CLOSED/MIN IE BASIC NEI ING A SECUR SICAL ENVIF AND WORK/ INMATES FO ND TO OFFE AT THE COM GRATION BA	IZED IIMUM EDS OF RE, SAFE, RONMENT; TO TRAINING OR R FURLOUGH MUNITY CK INTO THE		
		401.514 A		544,073 A			401,514 A		544,073	A	4-(
4-00	1	- ,-									
4-00	EXECUTIVE BUDGET ADD FUNDS FOR COI (/401.514A: /544.073A)		ING COSTS.		EXECUTIVE B ADD FUNDS (/401.514A: /54	FOR COLLE	EP: ECTIVE BARGAININ	G COSTS.			
4-00	EXECUTIVE BUDGET ADD FUNDS FOR CO	LLECTIVE BARGAIN		********	ADD FUNDS (/401,514A; /54	FOR COLLE 4,073A)			******	****	
4-00	EXECUTIVE BUDGET ADD FUNDS FOR COI (/401,514A; /544,073A)	LLECTIVE BARGAIN		*********	ADD FUNDS (/401,514A; /54	FOR COLLE 4,073A)	ECTIVE BARGAININ		*******	****	
4-00 6-00	EXECUTIVE BUDGET ADD FUNDS FOR COI (/401,514A; /544,073A) ************************************	LLECTIVE BARGAIN		(65,000) A	ADD FUNDS (/401,514A; /54	FOR COLLE 4,073A)	ECTIVE BARGAININ		(65,000)		6-0
	EXECUTIVE BUDGET ADD FUNDS FOR COI (/401,514A; /544,073A) LEGISLATURE CONCU	JRS. (65,000) A PREP:	*********	(65,000) A	ADD FUNDS (/401,514A; /54 ************************************	FOR COLLE 4,073A) ************************************	(65,000) A	*******	(65,000)		6-0
	EXECUTIVE BUDGET ADD FUNDS FOR COI (/401,514A; /544,073A)	JRS. (65,000) A PREP:	*********	(65,000) A	ADD FUNDS (/401,514A; /54 ************************************	FOR COLLE 4,073A) ************************************	(65,000) A	*******	(65,000)		6

Program ID PSD408

73.00

4,407,792

73.00

4,550,351

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

			HB500 HD1 SI	D1 CD	1				E	EXECUTIVE BUI	DGET	REQUEST			
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
20-00	EXECUTIVE REQUESTRANSFER-IN (1 (PSD503/CC) TO KOFFICE SERVICES MEDIATION SETTO (1.00/35,064A; 1.00/35,064A; 1.00/3) POSI AUAI (S STAF TLEME D/35,064 ************************************	COMMUNITY FF (PSD408/EI) NT. 4A)	NDS FI CORR DUE T	ECTIONAL TO A CIVIL	CENTER, RIGHTS		(PSD503/CC) TO OFFICE SERVIO MEDIATION SE (1.00/35,064A; 1	(1) POSIT O KAUAI O CES STAFI TTLEMEN .00/35,064	A)	S FRO DRREC JE TO	TIONAL CE A CIVIL RIC	NTER, GHTS		20-00
	(1) OFFICE ASSIST		`		1.00	514,137	A	SEE PSD503 SE	Q. NO. 20-	371,578	A	1.00	514,137	A	
	1	1.00	371,578		1.00	514,137		TOTAL CHANGES	1.00	371,578		1.00	514,137		
	73	3.00	4,407,792	A	73.00	4,550,351	A	BUDGET TOTALS BY MOF	73.00	4,407,792	A	73.00	4,550,351	A	

TOTAL BUDGET

73.00

4,407,792

73.00

4,550,351

132.00

7,719,612

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID PSD409

132.00

7,442,693

132.00

7,719,612

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

			HB500 HD1 SD1 CI	D1				E	XECUTIVE BUDG	GET REQUEST			
EQ#	EXPLANAT	ΓΙΟΝ	FY 2016		FY 2017	EX	KPLANATION	N	FY 2016	F	Y 2017		SEQ#
		132.00	6,694,207 A	132.00	6,694,207 A	'		132.00	6,694,207 A	132.00	6,694,207	A	
	•	132.00	6,694,207	132.00	6,694,207		•	132.00	6,694,207	132.00	6,694,207		
-	1												-
	******	******	*******	*******	*******	****	******	******	*******	*******	******	*****	
	SUPERVISION SERVICES FOR SECURITY FOR INMATES BY HEALTHY, A FACILITATE PROGRAMS REINTEGRATION OR SPECIAL CORRECTION	ON, CUSTOD FOR INMATE FACILITIES; Y DEVELOP AND HUMA E PARTICIPA DESIGNED ATION INTO LIZED TREA DNAL CENTI TY THROUG	CT SOCIETY BY PRODIAL, AND RELATED IN HIGH/MEDIUM TO PROVIDE FOR THE SOCIAL AND PHATION IN ACADEMITO PREPARE THES THE COMMUNITY; TMENT PROGRAMS ERS AND/OR REINTH RESIDENTIAL IN-	D INDIVIDUA M/CLOSED/M ITHE BASIC N NING A SEC IYSICAL EN' IC AND WOR IE INMATES AND TO OF IS AT THE CO EGRATION I	ALIZED IINIMUM NEEDS OF URE, SAFE, VIRONMENT; TO EK/TRAINING FOR FER FURLOUGH OMMUNITY BACK INTO THE	S S I I F F G C	SUPERVISION SERVICES FO SECURITY FA NMATES BY HEALTHY, AN FACILITATE H PROGRAMS D REINTEGRAT OR SPECIALIZ CORRECTION	I, CUSTODIAR INMATES; TO DEVELOPIND HUMANE PARTICIPAT DESIGNED TO TO THE AT THROUGH	SOCIETY BY PROME AL, AND RELATED IN HIGH/MEDIUM OF PROVIDE FOR THE SOCIAL AND PROME THESE THESE COMMUNITY; MENT PROGRAMS AND/OR REINTRESIDENTIAL IN-	D INDIVIDUAL M/CLOSED/MIN THE BASIC NE INING A SECUI IYSICAL ENVI IC AND WORK SE INMATES FO AND TO OFFE S AT THE COM TEGRATION BA	LIZED NIMUM EDS OF RE, SAFE, RONMENT; TO /TRAINING OR ER FURLOUGH IMUNITY ACK INTO THE		
4-00)1		748,486 A		1,025,405 A				748,486 A	1	1,025,405	A	4-0
	(/748,486A; /	OS FOR COLI 1,025,405A)	REP: LECTIVE BARGAIN			(/748,486A; /1,	FOR COLLE 025,405A)	EP: CCTIVE BARGAIN		******	*****	
	LEGISLATU												
			748,486 A		1,025,405 A	TOTAL CHAN	NGES BY MOF		748,486 A	<u> </u>	1,025,405	A	
		0.00	748,486	0.00	1,025,405	TOTAL (CHANGES	0.00	748,486	0.00	1,025,405		
	•	132.00	7,442,693 A	132.00	7,719,612 A	BUDGET TO	TALS BY MOF	132.00	7,442,693 A	132.00	7,719,612	A	

TOTAL BUDGET

132.00

7,442,693

Program ID PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

Subject Committee: PSM

			HB500 HD1 SD1 0	CD1					E	XECUTIVE BUDG	ET REQUE	EST		
EQ#	EXPLANATION	ON	FY 2016]	FY 2017			EXPLANATION		FY 2016		FY 2017		SEQ#
		61.00	3,349,369 A	61.00	3,349,369	A			61.00	3,349,369 A	61.00	3,349,369	A	
	_	61.00	3,349,369	61.00	3,349,369			_	61.00	3,349,369	61.00	3,349,369		
-	1													-
	******	******	********	********	**********	****	****	*******	******	*******	*******	*************	*****	
	OF PUBLIC SA	AFETY PRO	IN THE COORDIN OGRAMS BY IMPL ERVISION PROGE TEM.	LEMENTING A	SSESSMENT,			OF PUBLIC SA	FETY PROC	N THE COORDINA GRAMS BY IMPLE RVISION PROGRA EM.	EMENTING A	ASSESSMENT,		
4-00	1		299,742 A		406,099	A				299,742 A		406,099	A	4-0
	EXECUTIVE E ADD FUNDS (/299,742A; /40	FOR COLL	REP: LECTIVE BARGAI	NING COSTS.				EXECUTIVE B ADD FUNDS (/299,742A; /40/	FOR COLLE	EP: ECTIVE BARGAIN	ING COSTS			
	ADD FUNDS (/299,742A; /40	FOR COLL 06,099A)	ECTIVE BARGAL		*******	****	****	ADD FUNDS (/299,742A; /40	FOR COLLE 5,099A)				****	+
	LEGISLATURI	ECONCOR	299,742 A		406,099	A	TOTAL	CHANGES BY MOF		299,742 A		406,099	A	
	_	0.00	299,742	0.00	406,099		TO	TAL CHANGES	0.00	299,742	0.00	,		
	_	61.00	3,649,111 A	61.00	3,755,468	A	BUDGE	Γ TOTALS BY MOF	61.00	3,649,111 A	61.00	3,755,468	A	
		61.00	3.649.111	61.00	3,755,468		TO	TAL BUDGET	61.00	3,649,111	61.00	3,755,468		

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY,

		HB500 HD1 S	D1 CD1				F	EXECUTIVE BUDGE	T REQUEST			
EQ# 1	EXPLANATION	FY 2016			FY 2017	EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
	170.00	19,800,555	A 17	0.00	19,800,555 A		170.00	19,800,555 A	170.00	19,800,555	A	
	170.00	19,800,555	17	0.00	19,800,555	-	170.00	19,800,555	170.00	19,800,555		
- 1												-
**	********	*******	******	*****	********	********	******	********	******	********	*****	
_	BJECTIVE: TO ENH				LIC BY			CE THE SAFETY OF		BY		
	ROVIDING STATUT							Y AND CONSTITUTION				
	IANDATED PROGR EHAVIORAL REHA							S AND EVIDENCE-BA TATIVE SERVICES		TIVE AND		
	NCARCERATED OF							DERS WITH THEIR S		RE-ENTRY		
	O THE COMMUNIT							HESE SERVICES INC				
L	IMITED TO, INDIVI	DUALIZED ASSES	SSMENT, C	OÚNS	SELING AND	LIMITED TO, 1	INDIVIDU <i>A</i>	LIZED ASSESSMEN	T, COUNSEL	ING AND		
T	REATMENT SERVIO	CES, ACADEMIC,	SOCIAL SI	ILLS	AND	TREATMENT	SERVICES,	ACADEMIC, SOCIA	L SKILLS AN	ID		
	OCATIONAL EDUC	,						ON, MEANINGFUL (
	ND WORK OPPORT				,			TIES, ADEQUATE A		,		
	PPORTUNITIES FO							ONSTRUCTIVE RECE				
	IME ACTIVITIES, A PPORTUNITIES FO				,		<i>′</i>	UATE ACCESS TO T ORSHIP IN THE REL		,		
	PPORTUNITIES FO.	WORSHIP IN TE	1E KELIGIC	IN OF	THEIR CHOICE.	OPPORTUNIT	IES FOR W	OKSHIP IN THE KEL	IGION OF IT	ісік споісе.		
4-001		732,709	A		1,000,465 A			732,709 A		1,000,465	A	4-00
Е	XECUTIVE BUDGE	Γ PREP:				EXECUTIVE B	BUDGET PR	EP:				
	ADD FUNDS FOR C	OLLECTIVE BAR	GAINING C	OSTS	•	ADD FUNDS	FOR COLL	ECTIVE BARGAININ	NG COSTS.			
(/	732,709A; /1,000,465	A)				(/732,709A; /1,0	000,465A)					
V	*******										*****	

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-00
					275,000 N	275,000 N	
	GENERAL PROGRAM	DWARD BYRNE MEMOF 4S/GRANTS/BRIDGE EXI PROGRAM SUPPORT - S		GENERAL PROGRAM	EDWARD BYRNE MEMORL MS/GRANTS/BRIDGE EXPA PROGRAM SUPPORT - SU	ANSION SUPPLEMENT	
	(/275,000N; /275,000N	<i>'</i>		(/275,000N; /275,000N	,		
	***********	************	************	*******	*********		**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER OPERATING FUNDS	~		
101-00)1						101-00
		100,000 N	100,000 N		100,000 N	100,000 N	
	EDUCATION PROGR EDUCATION BRANC (/100,000N; /100,000N	HE CARL D. PERKINS CA AM FOR CORRECTIONS H (PSD420/CP).)	AREER AND TECHNICAL PROGRAM SUPPORT -		THE CARL D. PERKINS CAR RAM FOR CORRECTIONS P CH (PSD420/CP).		**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OPERATING FUNDS	-		
	DETAIL OF GOVERS	~		OI LIATING PUNDS	, (100,000)		

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
102-0	01						102-00				
		375,000 N	375,000 N		375,000 N	375,000 N					
	EXECUTIVE REQUES	ST: ITLE 1, PART D PROGRAM F	OD CODDECTIONS	EXECUTIVE REQUE		COD CODDECTIONS					
		THE T, PART D PROGRAM F T-EDUCATION BRANCH (PS			TTLE 1, PART D PROGRAM F Γ - EDUCATION BRANCH (PS						
	(/375,000N; /375,000N			(/375,000N; /375,000N		,					
	******	*********	**********	***********	**********	*********	***				
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST:						
				OPERATING FUNDS	-						
	DETAIL OF GOVERS OPERATING FUNDS	•									
	OI ERTITIVOT CIVES	(373,000)		1							
103-0	01						103-00				
		240,989 N	240,989 N		240,989 N	240,989 N	Ī				
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:						
		ESIDENTIAL SUBSTANCE A			ESIDENTIAL SUBSTANCE A						
	PROJECT BRIDGE EX	KPANSION FOR CORRECTIC	- 1.0 0		XPANSION FOR CORRECTIC	- 10					
		JCE ADDICE DD ANCH (DCD4))(/CD)	CHIDDOD CHIDCEA	NCE ADDICE DD ANCH (DCD4)	20/CD)					
	SUPPORT - SUBSTAN	NCE ABUSE BRANCH (PSD4:	20/CP).		NCE ABUSE BRANCH (PSD4:	20/CP).					
			20/CP).	SUPPORT - SUBSTA (/240,989N; /240,989N		20/CP).	***				
	SUPPORT - SUBSTAN) ************************************	20/CP). ************************************	(/240,989N; /240,989N	J)	20/CP).	***				
	SUPPORT - SUBSTAN (/240,989N; /240,989N ***********************************	CURS.	20/CP). ************************************		N) ::::::::::::::::::::::::::::::::::::	20/CP).	***				
	SUPPORT - SUBSTAN (/240,989N; /240,989N	CURS. NOR'S REQUEST:	20/CP). ************************************	(/240,989N; /240,989N	N) ::::::::::::::::::::::::::::::::::::	20/CP).	***				

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

	H	HB500 HD1 SD1 (C D1				EX	XECUTIVE BUD	GET REQUI	EST		
EQ# EXPLA	ANATION	FY 2016	1	FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
210-001		1,969,338 A		2,133,699	Α			1,969,338	A	2,133,699	A	210-00
ADD F	RNOR'S MESSAGE FUNDS FOR FOOD REQUEST (PSD420/	SUPPLÝ REPLAC	CEMENT AND	RELIGIOUS	*****	GOVERNOR'S M ADD FUNDS FO FOOD REQUEST	OR FOOD S	SUPPLÝ REPLAC	CEMENT AN	D RELIGIOUS	*****	
DETAI FROZEI 427,231 GROCE 1,614,30	ERIES (RICE, CERE	S REQUEST: ION-MEAT AND AL, POTATOES,	ETC.) (FY16: 1,	, ,		DETAIL OF GO FROZEN (MEAT 427,231) GROCERIES (RIG 1,614,308) KOSHER FOOD	, PORK, No	ON-MEAT AND I	ETC.) (FY16:	, ,		
		2,702,047 A 715,989 N		3,134,164 715,989		HANGES BY MOF		2,702,047 A		3,134,164 990,989		
	0.00	3 418 036	0.00	3 850 153	— ТОТ <i>А</i>	L CHANGES	0.00	3 693 036	0.00	4 125 153		

	2,702,047			3,134,164		TOTAL CHANGES BY MOF		2,702,047 A	A		3,134,164	A
	715,989	N		715,989	N	_		990,989 N	N		990,989	N
0.00	3,418,036		0.00	3,850,153		TOTAL CHANGES	0.00	3,693,036	_	0.00	4,125,153	
170.00	22,502,602	A	170.00	22,934,719	A	BUDGET TOTALS BY MOF	170.00	22,502,602 A	A	170.00	22,934,719	Α
0.00	715,989	N	0.00	715,989	N	_	0.00	990,989 N	N	0.00	990,989	N
170.00	23,218,591		170.00	23,650,708		TOTAL BUDGET	170.00	23,493,591		170.00	23,925,708	

Program ID PSD421

HEALTH CARE

Structure #: 090101120000

			HB500 HD1 SD1 C	D1			F	EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION	1	FY 2016	F	Y 2017	SEQ
		209.10	22,390,025 A	209.10	22,390,025 A		209.10	22,390,025 A	209.10	22,390,025	A
	_	209.10	22,390,025	209.10	22,390,025	_	209.10	22,390,025	209.10	22,390,025	
-	1										
	*******	*****	********	******	********	********	*******	*******	******	*******	****
	INVOLVING I HEALTH, COI INSTITUTION ENSURING A STANDARDS COMMISSION UNIFORMITY INTEGRATIO	BOTH IN-H NTRACT, A NS; TO OVE DHERENC AND THO N ON CORE Y OF QUAL N AND CO	OP AND MAINTAIN IOUSE AND COMM AND VOLUNTEER) ERSEE THE OPERA E TO CONTEMPOR SE SET FORTH BY RECTIONAL HEALT ITY OF HEALTH CA ORDINATION AMO MAINING FISCALL	UNITY RESC FOR ALL CO FIONS OF TH ARY COMMU THE NATION TH CARE (NC ARE DELIVE ING HEALTH	URCES (PUBLIC RRECTIONAL ESE PROGRAMS UNITY AL CHC), THE RY, CARE	INVOLVING B HEALTH, CON INSTITUTIONS ENSURING AD STANDARDS A COMMISSION UNIFORMITY INTEGRATION	OTH IN-HO ITRACT, AI S; TO OVER DHERENCE AND THOS ON CORRI OF QUALI I AND COC	OP AND MAINTAIN FOUSE AND COMMU! ND VOLUNTEER) FOUR RESEE THE OPERATION TO CONTEMPORAFE E SET FORTH BY THE ECTIONAL HEALTH TY OF HEALTH CAR ORDINATION AMONOMIAINING FISCALLY	NITY RESOUID ALL CORRESONS OF THES AY COMMUNIE NATIONAL CARE (NCCHE DELIVERY GHEALTH C	RCES (PUBLIC EECTIONAL EE PROGRAMS ITY E. HC), THE	
4-00	EXECUTIVE I ADD FUNDS (/1,032,588A; /	S FOR COLI /1,204,675A ******	LECTIVE BARGAIN		1,204,675 A	(/1,032,588A; /1	FOR COLL 1,204,675A)	ECTIVE BARGAININ		1,204,675	
6-00		E CONCOI	(90,000) A		(90,000) A			(90,000) A		(90,000)	A 6-
	EXECUTIVE I REDUCE FU (/-90,000A; /-9	JNDS FOR 1 90,000A)	REP: NON-RECURRING (·		(/-90,000A; /-90	NDS FOR N 0,000A)			/HC).	

Program ID PSD421

HEALTH CARE

Structure #: 090101120000

23,880,693

209.10

209.10

24,052,780

			HB500 HD1 SD1	CD1				EX	XECUTIVE BUDGE	ET REQUEST			
SEQ#	EXPLANATIO	N	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
210-00	01		548,080 A		548,080	A			548,080 A		548,080	A	210-00
	(PSD421/HC).	OR FULL	E (2/10/15): L YEAR'S SALAR	IES FOR POSIT	TIONS		(PSD421/HC).	OR FULL Y	(2/10/15): YEAR'S SALARIES	FOR POSITIO	NS		
	(/548,080A; /548	, ,	********	******	******	*****	(/548,080A; /548	,	*****	******	******	*****	
	PERSONAL SEP PERSONAL SEP (32,460) PERSONAL SEP (26,682) PERSONAL SEP PROFESSIONAL PERSONAL SEP PROFESSIONAL PERSONAL SEP	OVERNOI RVICES F RVICES F RVICES F RVICES F RVICES F L VI SR26 RVICES F L V SR24 RVICES F	R'S REQUEST: OR (1) PSYCHOL OR (3.5) PSYCHO OR (1.5) PSYCHO OR (1) OCCUPAT OR (1) OCCUPAT OR (1) SOCIAL W 5H (35,094) OR (1) SOCIAL W H (32,460) OR (1) SOCIAL W	DLOGIST VII (1: DLOGIST VI (45 TONAL THERA TONAL THERA ORKER/HUMA	22,500) ,000) ,PIST V SR24H .PIST III SR20H AN SERVICES		PERSONAL SEI PERSONAL SEI PERSONAL SEI (32,460) PERSONAL SEI (26,682) PERSONAL SEI PROFESSIONA PERSONAL SEI PROFESSIONA PERSONAL SEI PROFESSIONA PERSONAL SEI PROFESSIONA	RVICES FOI RVICES FOI RVICES FOI RVICES FOI RVICES FOI L VI SR26H RVICES FOI L V SR24H RVICES FOI L V (UPGRARVICES FOI	R PSYCHOLOGIST R (3.5) PSYCHOLOG R (1.5) PSYCHOLOG R (1) OCCUPATION R (1) OCCUPATION R (1) SOCIAL WOR (35,094) R (1) SOCIAL WOR (32,460) R (1) SOCIAL WOR ADE) (3,000) R (3) SOCIAL WOR	GIST VII (122, GIST VI (45,00) NAL THERAPI NAL THERAPI KER/HUMAN KER/HUMAN	ST V SR24H ST III SR20H SERVICES SERVICES SERVICES		
	PROFESSIONAL V (UPGRADE) (3,000) PERSONAL SERVICES FOR (3) SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22H (86,580) PERSONAL SERVICES FOR (2) SECRETARY I SR12E (36,468) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR8E (31,326)					PROFESSIONAL IV SR22H (86,580) PERSONAL SERVICES FOR (2) SECRETARY I SR12E (36,468) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR8E (31,326) PERSONAL SERVICES FOR (2) STATISTICS CLERK I SR10E (33,720) WORKING CONDITION DIFFERENTIAL (22,880)							
	PERSONAL SERVICES FOR (2) STATISTICS CLERK I SR10E (33,720) WORKING CONDITION DIFFERENTIAL (22,880)												
			1,490,668 A		1,662,755	A TOTA	L CHANGES BY MOF		1,490,668 A		1,662,755	A	
		0.00	1,490,668	0.00	1,662,755		OTAL CHANGES	0.00	1,490,668	0.00	1,662,755		
		209.10	23,880,693 A	209.10	24,052,780	A BUDG	ET TOTALS BY MOF	209.10	23,880,693 A	209.10	24,052,780	A	

TOTAL BUDGET

209.10

23,880,693

24,052,780

209.10

Program ID PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PSM

		HB500 HD1 SI	D1 CD1				E	XECUTIVE BUDG	GET REQUEST			
SEQ# EXPLA	NATION	FY 2016			FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
	2.00	9,887,705	W	2.00	9,887,705 W		2.00	9,887,705 W	2.00	9,887,705	W	
	2.00	9,887,705		2.00	9,887,705	_	2.00	9,887,705	2.00	9,887,705		
- 1												
*****	*******	******	******	******	*******	*********	******	*******	*******	************	*****	
ENTITY INMATE TRADES	TIVE: THIS DIVIS , THAT PROVID ES WITH REAL V S AND DEVELOI Y TO BE PRODU	ES ALL ABLE-I WORLD WORK P WORK ETHIC	BODIED OPPORTU S THAT S	JNITIES TRENGT	THEN THEIR	ENTITY, THAT INMATES WITH TRADES AND I	PROVIDES I REAL WO DEVELOP	ON OPERATES AS S ALL ABLE-BODI ORLD WORK OPPO WORK ETHICS TH IIVE CITIZENS UI	ED ORTUNITIES IN IAT STRENGTH	VARIOUS	I.	
4-001		88.953	W		105.164 W			88.953 W	V	105.164	W	4-0
ADD F	ΓΙVE BUDGET P UNDS FOR COL W; /105,164W)	REP:		COSTS.		EXECUTIVE BU ADD FUNDS F (/88,953W; /105,	OR COLLI 164W)	EP: ECTIVE BARGAIN		,		
LEGISL	ATURE CONCUI	RS.				***************************************						•
100-001												100-0
		159,122	W		159,122 W			159,122 W	V	159,122	W	
ADD F	TIVE REQUEST: UNDS FOR FRIN 2W; /159,122W)	IGE BENEFIT R			PSD422/CI).	EXECUTIVE RE ADD FUNDS F (/159,122W; /159	OR FRING (,122W)	E BENEFIT RATE	INCREASE (PS)	D422/CI).	*****	·
LEGISL	ATURE CONCUI	RS.				FROM HAWAII	CORRECT	TONAL INDUSTRI	ES REVOLVING	G FUND.		
FROM H	IAWAII CORREC	CTIONAL INDU	STRIES R	EVOLVI	ING FUND.	DETAIL OF GO FRINGE BENEF						
	L OF GOVERNO BENEFITS (159	-					, ,	,				

Program ID PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

	HB500 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4000-001	150,000 A					4000-001
A GRANT PURSUAN TO WORKNET, INC.	OTHER CURRENT EXPI	ENSES AND EQUIPMENT AS AWAII REVISED STATUTES,	**********	************	***************************************	

	150,000	A			TOTAL CHANGES BY MO)F			
	248,075	W		264,286	W		248,075 W		264,286 W
0.00	398,075		0.00	264,286	TOTAL CHANGES	0.00	248,075	0.00	264,286
0.00	150,000	A			BUDGET TOTALS BY MO)F			
2.00	10,135,780	W	2.00	10,151,991	W	2.00	10,135,780 W	2.00	10,151,991 W
2.00	10,285,780		2.00	10,151,991	TOTAL BUDGET	2.00	10,135,780	2.00	10,151,991

Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PSM

		HB500 HD1 SI	D1 CD1			EXECUTIVE BUDGET REQUEST FY 2017 EXPLANATION FY 2016 FY 2017								
EQ# EXPLA	NATION	FY 2016		F	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	13.00	954,449	A	13.00	954,449	A		13.00	954,449	A	13.00	954,449	A	
	8.00	771,864	W	8.00	771,864	W		8.00	771,864	W	8.00	771,864	W	
	0.00	206,161	P	0.00	206,161	P		0.00	206,161	P	0.00	206,161	P	
	21.00	1,932,474		21.00	1,932,474		_	21.00	1,932,474	 -	21.00	1,932,474		
- 1														_
******	******	******	******	*****	*****	*****	********	******	*****	*****	*****	******	*****	
OBJECTI	VE: TO PROTEC	CT THE PUBLIC	C THRO	OUGH THE I	ENFORCEME	NT	OBJECTIVE: TO	O PROTECT	THE PUBLIC	THRO	UGH THE EN	IFORCEMENT		
	IVE: TO PROTEC S RELATING TO					NT	OBJECTIVE: TO OF LAWS RELA						7	
OF LAWS		CONTROLLEI				NT		ATING TO	CONTROLLED					
OF LAWS	S RELATING TO	CONTROLLEI	D SUBS				OF LAWS RELA	ATING TO	CONTROLLED	SUBST			A	4-00
OF LAWS REGULA	S RELATING TO	CONTROLLEI LS.	A SUBS		ND	A	OF LAWS RELA	ATING TO	CONTROLLED S.	SUBST		D	A	4-00
OF LAWS REGULA 4-001	S RELATING TO	79,982 36,678	A SUBS		ND 105,043	A	OF LAWS RELA	ATING TO C	79,982 36,678	SUBST		105,043	A	4-00
OF LAWS REGULA 4-001 EXECUT	S RELATING TO TED CHEMICAI	79,982 36,678 REP:	A W	STANCES A	ND 105,043	A	OF LAWS RELA	ATING TO CHEMICALS	79,982 36,678	A W	TANCES ANI	105,043	A	4-00
OF LAWS REGULA 4-001 EXECUT ADD FU (/79,982A	S RELATING TO TED CHEMICAI TIVE BUDGET PE JNDS FOR COLL 13; /105,043A)	79,982 36,678 REP:	A W	STANCES A	ND 105,043	A	OF LAWS RELAREGULATED CONTROL OF LAWS RELATED CONTROL	ATING TO CHEMICALS UDGET PRIFOR COLLE 043A)	79,982 36,678	A W	TANCES ANI	105,043	A	4-00
OF LAWS REGULA 4-001 EXECUT ADD FU (/79,982A (/36,678W	S RELATING TO TED CHEMICAI TIVE BUDGET PE JNDS FOR COLL	79,982 36,678 REP: LECTIVE BARC	A W GAINING	G COSTS.	105,043 49,081	A W	OF LAWS RELATED CONTROL OF LAW	ATING TO CHEMICALS UDGET PRIFOR COLLE 043A) 081W)	79,982 36,678 EP:	A W AINING	G COSTS.	105,043 49,081	A W	4-00

Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

		HB500 HD1 SD1 CD1			EXECUTIVE BUD	GET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	1				3.00) (206,577)	W (3.00) (206,577) W	60-0
	ENFORCEMENT DIV (-3.00/-206,577W; -3.0	ONS AND FUNDS FROM ISION (PSD502/CB).		ENFORCEMENT DI (-3.00/-206,577W; -3.	TIONS AND FUNDS FRO VISION (PSD502/CB). 00/-206,577W)	OM THE NARCOTICS	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVEI (2) INVESTIGATOR	V SR22 (#91432V, #914 kK IV SR11 (#116525; -2	33V; -55,000 EACH)	
61-00	1	(206,161) P	(206,161) P		(206,161)	P (206,161) P	61-0
	PRESCRIPTION DRUG (PSD502/CB). (/-206,161P; /-206,161I	PRARY POSITION AND FIG G MONITORING FEDERA P)	UNDS FOR THE AL GRANT TERMINATION	PRESCRIPTION DRI (PSD502/CB). (/-206,161P; /-206,16	ORARY POSITION ANI UG MONITORING FEDI 1P)	O FUNDS FOR THE ERAL GRANT TERMINATION	**
	(#117112; -51,312) OTHER PERSONAL S	NOR'S REQUEST: ESCRIPTION MONITORIN		(#117112; -51,312) OTHER PERSONAL	RESCRIPTION MONITO		

Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PSM

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-00
		200,000 P	200,000 P		200,000 P	200,000 P	
	EXECUTIVE REQUES ADD FUNDS FOR DO SUPPRESSION PROG (/200,000P; /200,000P)	OMESTIC CANNABIS ERAD RAM (PSD502/CB).	ICATION	EXECUTIVE REQUE ADD FUNDS FOR I SUPPRESSION PROC (/200,000P; /200,000P	DOMESTIC CANNABIS ERAI GRAM (PSD502/CB). P)	DICATION	**
	DETAIL OF GOVERN OPERATING FUNDS	NOR'S REQUEST:		DETAIL OF GOVER OPERATING FUNDS	-		
101-00)1						101-00
		113,133 W	113,133 W		113,133 W	113,133 W	
	ADD FUNDS FOR FF (/113,133W; /113,133W;	RINGE BENEFIT RATE INCR V)	EASE (PSD502/CB).	EXECUTIVE REQUE ADD FUNDS FOR F (/113,133W; /113,133'	FRINGE BENEFIT RATE INC	REASE (PSD502/CB).	**
	LEGISLATURE CONC	CURS.		FROM CONTROLLE	D SUBSTANCE REGISTRAT	ION REVOLVING FUND.	
	FROM CONTROLLED	SUBSTANCE REGISTRATI	ON REVOLVING FUND.	DETAIL OF GOVER FRINGE BENEFITS (~		
	DETAIL OF GOVERN FRINGE BENEFITS (1	_		TRINOL DENETTIS (113,133)		

Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

			HB500 HD1 SI	D1 CD	1				E	XECUTIVE BU	DGE	REQUEST			
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
			79,982	A		105,043	A	TOTAL CHANGES BY MOF		79,982	A		105,043	A	
			149,811	W		162,214	W		(3.00)	(56,766)	W	(3.00)	(44,363)	W	
			(6,161)	P		(6,161)	P			(6,161)	P		(6,161)	P	
		0.00	223,632		0.00	261,096		TOTAL CHANGES	(3.00)	17,055		(3.00)	54,519		
	1:	3.00	1,034,431	A	13.00	1,059,492	A	BUDGET TOTALS BY MOF	13.00	1,034,431	A	13.00	1,059,492	A	
		8.00	921,675	W	8.00	934,078	W		5.00	715,098	W	5.00	727,501	W	
		0.00	200,000	P	0.00	200,000	P		0.00	200,000	P	0.00	200,000	P	
	2	1.00	2,156,106		21.00	2,193,570		TOTAL BUDGET	18.00	1,949,529		18.00	1,986,993		

Program ID PSD503

SHERIFF

LEGISLATURE CONCURS.

Structure #: 090102030000

		HB500 HI	1 SD1	CD1				E	EXECUTIVE BU	JDGE	T REQUEST			
E Q #	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N .	FY 2016		FY	Z 2017		SEQ#
	312 59	.00 14,608, .00 5,076,			14,608,911 5,076,280			312.00 59.00	14,608,911 5,076,280		312.00 59.00	14,608,911 5,076,280		
	371	.00 19,685,	91	371.00	19,685,191		- -	371.00	19,685,191		371.00	19,685,191		
- 1	1													-
	*******	********	******	********	*******	*****	*********	********	*******	*****	*********	*********	*****	
	OBJECTIVE: TO SI OFFICIALS, AND SI JURISDICTION BY WHICH INCORPOLEDUCATIONAL AJUDICIAL PROCESTAFELY HANDLE TRANSPORT FOR WARRANTS FOR AUTHORITY.	TATE PERSONS PROVIDING LA RATE PATROLS CTIVITIES; TO P EDINGS, SECUR DETAINED PER PERSONS IN CU	EL AN W ENI SURV ROTEC JUDIO SONS; STODY	ND PROPERTY FORCEMENT S EILLANCE, AN CT STATE JUDO CIAL FACILITI PROVIDE SEC Y; AND EXECL	UNDER ITS ERVICES ID GES AND ES, AND URE ITE ARREST		OFFICIALS, AI JURISDICTION WHICH INCOR EDUCATIONA JUDICIAL PRO SAFELY HANI TRANSPORT F	ND STATE N BY PROV RPORATE F L ACTIVIT OCEEDINGS DLE DETAI FOR PERSO	AND PROTECT PERSONNEL A IDING LAW EN PATROLS, SURV IES; TO PROTE S, SECURE JUD NED PERSONS INS IN CUSTOE DICIARY AND	ND PI VEILL CT ST ICIAL ; PRO Y; AN	ROPERTY UN CEMENT SER ANCE, AND FATE JUDGES FACILITIES, VIDE SECUR ND EXECUTE	IDER ITS VICES S AND , AND E ARREST		
4-001	1	,	15 A		934,315 296,874				934,315 296,874			934,315 296,874		4-00
	EXECUTIVE BUDG ADD FUNDS FOR (/934,315A; /934,31 (/296,874U; /296,87	GET PREP: COLLECTIVE F 5A) 4U)	ARGA	INING COSTS.	ŕ		(/934,315A; /93 (/296,874U; /29	FOR COLL 4,315A) 6,874U)	•	AININ		,		
	LEGISLATURE CO	NCURS.												
6-001	1	(165,	08) A	Λ	(165,708)	A			(165,708) A		(165,708)	A	6-00
	EXECUTIVE BUDG REDUCE FUNDS (/-165,708A; /-165,7	FOR NON-RECU	RRINC	G COSTS (PSD5	03/CC).		EXECUTIVE B REDUCE FUN (/-165,708A; /-1	NDS FOR N	EP: ON-RECURRIN	G CO	STS (PSD503/	CC).		

Program ID PSD503

3 SHERIFF

Structure #: 090102030000

HB500 HD1 SD1 CI	D 1			EXECUTIVE BUDGE	T REQUEST	
SEQ # EXPLANATION FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001 (1.00) (35,064) A EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS (PSD503/CC) TO KAUAI COMMUNITY CORI OFFICE SERVICES STAFF (PSD408/EI) DUE MEDIATION SETTLEMENT. (-1.00/-35,064A; -1.00/-35,064A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV SR10 (#43382; -35) SEE PSD408 SEQ. NO. 20-001.	RECTIONAL CEITO A CIVIL RIG	NTER, SHTS	EXECUTIVE REQUE TRANSFER-OUT (1 (PSD503/CC) TO KA OFFICE SERVICES S MEDIATION SETTL (-1.00/-35,064A; -1.00) POSITION AND FUNDS UAI COMMUNITY CORRI STAFF (PSD408/EI) DUE T EMENT.)/-35,064A) ************************************	O A CIVIL RIGHTS	Ī
21-001 (1.00) A EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM SHEET TO GENERAL ADMINISTRATION/FISCAL OR (PSD900/EA). (-1.00/A; -1.00/A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRE-AUDIT CLERK SR11, BU3 (#121446)	FFICE/PAYROL	L UNIT	EXECUTIVE REQUE TRANSFER-OUT (1 TO GENERAL ADMI (PSD900/EA). (-1.00/A; -1.00/A) ************************************) POSITION FROM SHERI INISTRATION/FISCAL OF ************************************	(1.00) FF DIVISION (PSD503/CC) FICE/PAYROLL UNIT	

Program ID PSD503

SHERIFF

Structure #: 090102030000

	Н	IB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ# EXPI	LANATION I	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-001		27,000 A	27,000 A		45,000 A	45,000 A	100-0
ADD SHERI (/45,00	IFFS (PSD503/CC). 00A; /45,000A)	CEMENT BODY ARMOI	R FOR DEPUTY	SHERIFFS (PSD503/C (/45,000A; /45,000A)	EPLACEMENT BODY ARMO		**
	SLATURE DOES NOT UCE 18,000 FOR BOD			DETAIL OF GOVER (30) BODY ARMOR (
KLD	00210,0001011202	of Akwor.					
DETA	,	OVERNOR'S REQUEST:					
DETA (30) B	AIL OF ADJUSTED G	OVERNOR'S REQUEST: ACH)			COO 000 N	C00.000 N	101-0
DETA (30) Bo 101-001 EXEC ADD (/600,0	AIL OF ADJUSTED GODY ARMOR (900 EAUTIVE REQUEST: FUNDS FOR HOMEI (900N; /600,000N)	GOVERNOR'S REQUEST: ACH) 600,000 N LAND SECURITY GRAN	600,000 N	(/600,000N; /600,000N	OMELAND SECURITY GRAN		

Program ID PSD503

SD503 SHE

SHERIFF

Structure #: 090102030000 Subject Committee: PSM

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	11						102-00
102-00	01	122,470 U	122,470 U		122,470 U	122,470 U	102-00
	(/122,470U; /122,470U;	RINGE BENEFIT RATE INCR)	EASE (PSD503/CC).	(/122,470U; /122,470U	RINGE BENEFIT RATE INCRI		**
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F			DETAIL OF GOVER FRINGE BENEFITS (I	NOR'S REQUEST: FY16: 122,470; FY17: 122,470)		
210-00)1	58,217 A	58,217 A		58,217 A	58,217 A	210-0
	FIRST CIRCUIT (PSD:	JLL YEAR'S SALARIES FOR 503/CC).	POSITIONS IN THE	FIRST CIRCUIT (PSD	ULL YEAR'S SALARIES FOR		**
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE		FII SR18 (24,654 EACH)	DETAIL OF GOVER PERSONAL SERVICE OVERTIME AND HO MEALS (260) NIGHT DIFFERENTL	ES FOR (2) DEPUTY SHERIFF LIDAY PAY (4,931)	II SR18 (24,654 EACH)	

Program ID PSD503

SHERIFF

Structure #: 090102030000

]	HB500 HD1 S	D1 CI	01				EX	KECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATI	ON	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
210-00)2		58,217	A		58,217	A			58,217	A		58,217	A	210-00
	GOVERNOR'S ADD FUNDS THIRD CIRCU	FOR FULL JIT (PSD503	YEAR'S SALA /CC).			ONS IN THE	****	GOVERNOR'S ADD FUNDS F THIRD CIRCUI	FOR FULL Y T (PSD503/0	YEAR'S SALAR CC).				****	
	DETAIL OF (PERSONAL SI OVERTIME A MEALS (260) NIGHT DIFFE WEAPON ALI UNIFORM AL OTHER OPER	GOVERNOR ERVICES FO ND HOLIDA RENTIAL (S LOWANCE (LOWANCE	2'S REQUEST: DR (2) DEPUT AY PAY (4,931 572) (420) (240)	Y SHI	ERIFF II SR18	3 (24,654 EACF	H)	DETAIL OF GO PERSONAL SEI OVERTIME AN MEALS (260) NIGHT DIFFER WEAPON ALLO UNIFORM ALLO OTHER OPERA \$1,072 NON-RE	RVICES FOI D HOLIDA' ENTIAL (57 DWANCE (4 OWANCE (1 TING SUPP	R (2) DEPUTY Y PAY (4,931) (2) 20) 240)	SHERI	FF II SR18 (24	4,654 EACH)		
	\$1,072 NON-R	ECURRING	i.												
		(2.00)	876,977	A	(2.00)	876,977	A	TOTAL CHANGES BY MOF	(2.00)	894,977	A	(2.00)	894,977	A	
			600,000 419,344			600,000 419,344				600,000 419,344			600,000 419,344		
	_	(2.00)	<u> </u>		(2.00)		-	TOTAL CHANGES	(2.00)	*		(2.00)	*		
	_	(2.00)	1,896,321		(2.00)	1,896,321		=	(2.00)	1,914,321		(2.00)	1,914,321		
		310.00 0.00	15,485,888 600.000		310.00 0.00	15,485,888 600,000		BUDGET TOTALS BY MOF	310.00 0.00	15,503,888 600,000		310.00 0.00	15,503,888 600,000		
		59.00	5,495,624		59.00	5,495,624			59.00	5,495,624		59.00	5,495,624		
	_	369.00	21,581,512		369.00	21,581,512		TOTAL BUDGET	369.00	21,599,512		369.00	21,599,512		

Program ID PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PSM

		H	IB500 HD1 SI	01 CD1					EX	XECUTIVE BUDGET	Γ REQUEST		
EQ#	EXPLANATIO	ON	FY 2016		I	FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
		6.00	390,792	A	6.00	390,792	A		6.00	390,792 A	6.00	390,792	1
		6.00	390,792		6.00	390,792			6.00	390,792	6.00	390,792	_
- 1													- -
- 1													-
1	*******	******	******	****	******	*******	****	*********	******	*******	*****	*******	
*	**************************************						*****			**************************************			
*		O PROTECT	THE COMM	UNITY	AND FACI	LITATE THE	****	OBJECTIVE: TO	PROTECT		AND FACILI	ТАТЕ ТНЕ	-
, (I	OBJECTIVE: TO	O PROTECT	THE COMM RSONS SENTE	UNITY ENCED	AND FACII	LITATE THE NEMENT BY	*****	OBJECTIVE: TO REHABILITATIO	PROTECT	THE COMMUNITY	AND FACILI TO CONFINE	TATE THE EMENT BY	

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
6.00	390,792 A	6.00	390,792 A	BUDGET TOTALS BY MOF	6.00	390,792 A	6.00	390,792 A
6.00	390,792	6.00	390,792	TOTAL BUDGET	6.00	390,792	6.00	390,792

Program ID PSD612

ADULT PAROLE SUPERVISION AND COUNSELING

Structure #: 090103020000

Subject Committee: PSM

			HB500 HD1 SI	1 CD	1					E	XECUTIVE BUDGE	ET REQUEST	Γ		
SEQ#	EXPLANAT	TION	FY 2016			FY 2017			EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
		62.00	3,863,431	A	62.00	3,863,431	A			62.00	3,863,431 A	62.00	3,863,431	A	
	-	62.00	3,863,431		62.00	3,863,431			-	62.00	3,863,431	62.00	3,863,431		
-	1								-						- 1
	******	*****	******	*****	*****	*******	****	****	******	******	******	******	*****	*****	.
	PAROLE SO STANDARDS	AS TO ASSU S SET DOWN G AND ASS	VISE THE ACTI URE THEIR BEH N, AND TO PRC ISTANCE AS M	IAVI VIDE	OR CONFOR E SUCH GUII	MS TO THE DANCE,			PAROLE SO A STANDARDS	S TO ASSUI SET DOWN, AND ASSIS	SE THE ACTIVITIE RE THEIR BEHAVIO AND TO PROVIDE TANCE AS MAY B	OR CONFORM SUCH GUID	MS TO THE ANCE,	2	
4-00)1		337,380	A		435,838	A				337,380 A		435,838	A	4-00
	(/337,380A; /4	S FOR COLI 435,838A)	REP: LECTIVE BARG			*****	****	****	(/337,380A; /43	FOR COLLE (5,838A)	EP: ECTIVE BARGAININ		******	*****	•
	LEGISLATUI	RE CONCUF	RS.												
			337,380	A		435,838	A	TOTAL	CHANGES BY MOF		337,380 A		435,838	A	
	-	0.00	337,380		0.00	435,838		то	TAL CHANGES	0.00	337,380	0.00	435,838		
	-	62.00	4,200,811	A	62.00	4,299,269	A	BUDGE	T TOTALS BY MOF	62.00	4,200,811 A	62.00	4,299,269	A	
	-	62.00	4,200,811		62.00	4,299,269		TO	OTAL BUDGET	62.00	4,200,811	62.00	4,299,269		

Program ID PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: PSM

		HB500 HD1 SD	01 CD1				E	XECUTIVE B	UDGET	REQUEST			
EQ# E	EXPLANATION	FY 2016		J	FY 2017	EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	5.00	450,000	A	5.00	450,000 A		5.00	450,000	A	5.00	450,000	A	
	8.00	1,892,173	В	8.00	1,892,173 B		8.00	1,892,173	В	8.00	1,892,173	В	
	0.00	859,315	P	0.00	859,315 P		0.00	859,315	P	0.00	859,315	P	
	13.00	3,201,488	1	13.00	3,201,488	_	13.00	3,201,488		13.00	3,201,488		
- 1													-
***	*********	******	*****	*****	********	*******	*****	******	******	******	******	*****	
***	********	********	******	*****	*********	**********	*******	******	******	******	******	*****	
	······································					OBJECTIVE: TO						*****	
OI IN	BJECTIVE: TO MITIG	ATE THE SUFFE F CERTAIN CRIN	RING ANI MES BY C	D LOSSE COMPEN	ES OF ISATING THEM,	OBJECTIVE: TO INNOCENT VIO	O MITIGAT	E THE SUFFE CERTAIN CRIN	RING A MES BY	ND LOSSES COMPENSA	OF ATING THEM,	*****	
OI IN Al	BJECTIVE: TO MITIG NNOCENT VICTIMS O ND TO COMPENSATE	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ	RING ANI MES BY C ZENS (GOO	D LOSSE COMPEN OD SAM	ES OF ISATING THEM, IARITANS)	OBJECTIVE: TO INNOCENT VIO AND TO COMP	O MITIGAT CTIMS OF (ENSATE P	E THE SUFFE CERTAIN CRIN RIVATE CITIZ	RING A MES BY ZENS (G	ND LOSSES COMPENSA	OF ATING THEM, RITANS)	*****	
OI IN Al	BJECTIVE: TO MITIG NNOCENT VICTIMS O ND TO COMPENSATI /HO SUFFER PERSON	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ AL INJURY OR F	RING ANI MES BY C ZENS (GOO PROPERTY	D LOSSE COMPEN OD SAM Y DAMA	ES OF ISATING THEM, IARITANS) AGE IN THE	OBJECTIVE: TO INNOCENT VIO AND TO COMP WHO SUFFER I	O MITIGAT CTIMS OF (ENSATE P PERSONAI	E THE SUFFE CERTAIN CRIN RIVATE CITIZ INJURY OR F	RING A MES BY ZENS (G PROPER	ND LOSSES COMPENS GOOD SAMA	OF ATING THEM, RITANS) SE IN THE	*****	
OI IN Al	BJECTIVE: TO MITIG NNOCENT VICTIMS O ND TO COMPENSATE	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ AL INJURY OR F	RING ANI MES BY C ZENS (GOO PROPERTY	D LOSSE COMPEN OD SAM Y DAMA	ES OF ISATING THEM, IARITANS) AGE IN THE	OBJECTIVE: TO INNOCENT VIO AND TO COMP	O MITIGAT CTIMS OF (ENSATE P PERSONAI	E THE SUFFE CERTAIN CRIN RIVATE CITIZ INJURY OR F	RING A MES BY ZENS (G PROPER	ND LOSSES COMPENS GOOD SAMA	OF ATING THEM, RITANS) SE IN THE	*****	
OI IN Al	BJECTIVE: TO MITIG NNOCENT VICTIMS O ND TO COMPENSATI /HO SUFFER PERSON	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ AL INJURY OR F	RING ANI MES BY C ZENS (GOO PROPERTY	D LOSSE COMPEN OD SAM Y DAMA	ES OF ISATING THEM, IARITANS) AGE IN THE	OBJECTIVE: TO INNOCENT VIO AND TO COMP WHO SUFFER I	O MITIGAT CTIMS OF (ENSATE P PERSONAI	E THE SUFFE CERTAIN CRIN RIVATE CITIZ INJURY OR F	RING A MES BY ZENS (G PROPER	ND LOSSES COMPENS GOOD SAMA	OF ATING THEM, RITANS) SE IN THE	*****	4-00
OI IN AI W	BJECTIVE: TO MITIG NNOCENT VICTIMS O ND TO COMPENSATI /HO SUFFER PERSON	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ AL INJURY OR F	RING ANI MES BY C ZENS (GOO PROPERTY R APPREH	D LOSSE COMPEN OD SAM Y DAMA	ES OF ISATING THEM, IARITANS) AGE IN THE	OBJECTIVE: TO INNOCENT VIO AND TO COMP WHO SUFFER I	O MITIGAT CTIMS OF (ENSATE P PERSONAI	E THE SUFFE CERTAIN CRIN RIVATE CITIZ INJURY OR F	RING A MES BY ZENS (G PROPER R APPRI	ND LOSSES COMPENS GOOD SAMA	OF ATING THEM, RITANS) SE IN THE		4-00
OI IN AI W CC	BJECTIVE: TO MITIG NNOCENT VICTIMS O ND TO COMPENSATI /HO SUFFER PERSON	ATE THE SUFFE F CERTAIN CRIM E PRIVATE CITIZ AL INJURY OR F ING A CRIME OR 38,370	RING ANI MES BY C ZENS (GOO PROPERTY R APPREH	D LOSSE COMPEN OD SAM Y DAMA	ES OF ISATING THEM, IARITANS) AGE IN THE G A CRIMINAL.	OBJECTIVE: TO INNOCENT VIO AND TO COMP WHO SUFFER I COURSE OF PR	O MITIGAT CTIMS OF (ENSATE P PERSONAI REVENTIN(E THE SUFFE CERTAIN CRIN RIVATE CITIZ INJURY OR F G A CRIME OR 38,370	RING A MES BY ZENS (G PROPER R APPRI	ND LOSSES COMPENS GOOD SAMA	OF ATING THEM, RITANS) SE IN THE A CRIMINAL.		4-00
OI IN AI W CC	BJECTIVE: TO MITIG NOCENT VICTIMS O ND TO COMPENSATE HO SUFFER PERSON OURSE OF PREVENT	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ AL INJURY OR F ING A CRIME OR 38,370 PREP:	RING ANI MES BY C ZENS (GOO PROPERTY R APPREH B	D LOSSE COMPEN OD SAM Y DAMA HENDING	ES OF ISATING THEM, IARITANS) AGE IN THE G A CRIMINAL.	OBJECTIVE: TO INNOCENT VIO AND TO COMP WHO SUFFER I	O MITIGAT CTIMS OF (ENSATE P PERSONAI EVENTING	TE THE SUFFE. CERTAIN CRIN RIVATE CITIZ LINJURY OR F G A CRIME OR 38,370	RING A MES BY ENS (G PROPER APPRI	ND LOSSES COMPENS GOOD SAMA RTY DAMAC EHENDING	OF ATING THEM, RITANS) SE IN THE A CRIMINAL.		4-00
OI IN AI W	BJECTIVE: TO MITIG NNOCENT VICTIMS O ND TO COMPENSATI /HO SUFFER PERSON	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ AL INJURY OR F ING A CRIME OR	RING ANI MES BY C ZENS (GOO PROPERTY R APPREH	D LOSSE COMPEN OD SAM Y DAMA	ES OF ISATING THEM, IARITANS) AGE IN THE G A CRIMINAL.	OBJECTIVE: TO INNOCENT VIO AND TO COMP WHO SUFFER I	O MITIGAT CTIMS OF (ENSATE P PERSONAI	E THE SUFFE CERTAIN CRIN RIVATE CITIZ . INJURY OR F G A CRIME OF	RING A MES BY ZENS (G PROPER R APPRI	ND LOSSES COMPENS GOOD SAMA	OF ATING THEM, RITANS) SE IN THE A CRIMINAL.		
OI IN AN W CC 4-001	BJECTIVE: TO MITIG NOCENT VICTIMS O ND TO COMPENSATE HO SUFFER PERSON OURSE OF PREVENT	ATE THE SUFFE F CERTAIN CRIN E PRIVATE CITIZ AL INJURY OR F ING A CRIME OR 38,370 PREP:	RING ANI MES BY C ZENS (GOO PROPERTY R APPREH B	D LOSSE COMPEN OD SAM Y DAMA HENDING	ES OF ISATING THEM, IARITANS) AGE IN THE G A CRIMINAL.	OBJECTIVE: TO INNOCENT VIO AND TO COMP WHO SUFFER I COURSE OF PR	O MITIGAT CTIMS OF (ENSATE P PERSONAL REVENTING UDGET PR FOR COLLI	TE THE SUFFE. CERTAIN CRIN RIVATE CITIZ LINJURY OR F G A CRIME OR 38,370	RING A MES BY ENS (G PROPER APPRI	ND LOSSES COMPENS GOOD SAMA RTY DAMAC EHENDING	OF ATING THEM, RITANS) SE IN THE A CRIMINAL.		4-

Program ID PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
100-00	1						100-00
		149,608 B	149,608 B		149,608 B	149,608	В
	EXECUTIVE REQUES	ST: RINGE BENEFIT RATE INCR	EASE (PSD613/DA).	EXECUTIVE REQUE ADD FUNDS FOR F	EST: FRINGE BENEFIT RATE INCRI	EASE (PSD613/DA).	
	(/149,608B; /149,608B)	•	**********	(/149,608B; /149,608B	3) ****************	**********	***
	LEGISLATURE CONC	CURS.		FROM CRIME VICT	IM COMPENSATION COMMIS	SION SPECIAL FUND.	
	FROM CRIME VICTIM	M COMPENSATION COMMI	SSION SPECIAL FUND.	DETAIL OF GOVER FRINGE BENEFITS (-		
	DETAIL OF GOVERN	NOR'S REQUEST:					
	FRINGE BENEFITS (1	49 608)					

FRINGE BENEFITS (149,608)

	187,978	В		206,379	В			187,978	В		206,379	В
0.00	187,978		0.00	206,379		TOTAL CHANGES	0.00	187,978		0.00	206,379	
5.00	450,000	Α	5.00	450,000	A	BUDGET TOTALS BY MOF	5.00	450,000	A	5.00	450,000	A
3.00	2,080,151	В	8.00	2,098,552	В		8.00	2,080,151	В	8.00	2,098,552	В
0.00	859,315	P	0.00	859,315	P		0.00	859,315	P	0.00	859,315	P
3.00	3,389,466		13.00	3,407,867		TOTAL BUDGET	13.00	3,389,466		13.00	3,407,867	

Program ID PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM

		HB500 HD1 SD1	CD1			I	EXECUTIVE BUDGE	T REQUEST			
EQ# EXPLAI	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017		SEQ#
	9.00	47,611,529 A	A 9.00	47,611,529 A		9.00	47,611,529 A	9.00	47,611,529	A	
	9.00	47,611,529	9.00	47,611,529		9.00	47,611,529	9.00	47,611,529		
- 1											-
*****	*******	*******	*******	********	**********	******	********	*******	*******	*****	
SUPERV SERVICE THE FED BASIC N SECURE ENVIRO WORK/T	ISION, CUSTO ES FOR INMAT DERAL DETEN EEDS OF INMA , SAFE, HEALT NMENT; TO FA RAINING PRO	ECT SOCIETY BY I DIAL, AND RELATES HOUSED IN OUTION CENTER IN I ATES BY DEVELOTHY, AND HUMAN ACILITATE PARTIC GRAMS DESIGNE GRATION INTO T	TED INDIVIDU UT-OF-STATE I HAWAII; TO PE PPING AND MA NE SOCIAL ANI CIPATION IN A ED TO PREPARE	ALIZED FACILITIES AND ROVIDE THE INTAINING A D PHYSICAL ACADEMIC AND E THESE	SUPERVISION, O SERVICES FOR THE FEDERAL I BASIC NEEDS C SECURE, SAFE, ENVIRONMENT WORK/TRAININ	CUSTOD! INMATE: DETENT! OF INMAT HEALTH I; TO FAC	T SOCIETY BY PROVIAL, AND RELATED OF SHOUSED IN OUT-CON CENTER IN HAW TES BY DEVELOPING OY, AND HUMANE SOCILITATE PARTICIPARAMS DESIGNED TO RATION INTO THE CO	INDIVIDUAL OF-STATE FA VAII; TO PRO G AND MAIN OCIAL AND F ATION IN ACA O PREPARE T	LIZED CILITIES AND VIDE THE (TAINING A PHYSICAL ADEMIC AND THESE		
ADD FU	IVE BUDGET I JNDS FOR COL a: /67,838A)	50,142 APREP: LLECTIVE BARGA		67,838 A	EXECUTIVE BU ADD FUNDS FO (/50,142A; /67.83	OR COLL	50,142 A REP: ECTIVE BARGAININ	IG COSTS.	67,838	A	4-00

Program ID PSD808

NON-STATE FACILITIES

9.00

9.00

50,825,826 A

50,825,826

Structure #: 090101140000

Subject Committee: PSM

PUBLIC SAFETY INTERGOVERNMENTAL AND MILITARY AFFAIRS

9.00

9.00

50,420,821

		HB500 HD1 SD1 CD	1				EXECUTIVE BUDGET	REQUEST		
EQ# EXPLANA	ATION	FY 2016	F	Y 2017	EXPLANA	ATION	FY 2016	FY	2017	SEC
210-001		3,164,155 A		2,741,454 A			3,164,155 A		2,741,454	A 21
ADD FUN THE HALA IMPROVEN	WA CORRECT MENT PROJEC	E (2/10/15): ATE RELOCATION CO FIONAL FACILITY R CT (PSD808/EM).	EPAIR AND		ADD FU THE HAI IMPROV	LAWA CORRE	GE (2/10/15): MATE RELOCATION COST CTIONAL FACILITY REPARENT (PSD808/EM).		TED WITH	****
	URE CONCUR OF GOVERNOF	S. R'S REQUEST:			OTHER (CURRENT EXP	DR'S REQUEST: ENSES (1/1/16-6/30/16 @ 9 (FY16: 3,164,155; FY17: 2,	,	7/1/16-	
		NSES (1/1/16-6/30/16 FY16: 3,164,155; FY17		7; 7/1/16-	\$2,741,45	54 NON-RECUI	RRING			
\$2,741,454	NON-RECURF	RING.								
		3,214,297 A		2,809,292 A	TOTAL CHANGES BY	MOF	3,214,297 A		2,809,292	A
	0.00	3,214,297	0.00	2,809,292	TOTAL CHANGE	0.00	3,214,297	0.00	2,809,292	_

50,420,821 A BUDGET TOTALS BY MOF

TOTAL BUDGET

9.00

9.00

50,825,826 A

50,825,826

9.00

9.00

50,420,821 A

50,420,821

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM

		HB500 HD1 S			E	EXECUTIVE B	UDGE	T REQUEST						
Q # EXPLAN	NATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		FY	Y 2017		SEQ#
	135.00	14,905,869	A	135.00	14,905,869	A		135.00	14,905,869	A	135.00	14,905,869	A	
	0.00	867,984	В	0.00	867,984	В		0.00	867,984	В	0.00	867,984	В	
	0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T	
	135.00	15,848,918		135.00	15,848,918		_	135.00	15,848,918		135.00	15,848,918		
- 1														-
******	********	******	*****	******	*******	*****	********	********	*******	*****	*******	*******	*****	ŧ
MISSION EXPENDI SERVICE EMPLOY PROVIDI MANAGE ADMINIS PROPER	BY PLANNIN ITURES; MAN. ES; ADMINISTE EES, ADMINIS ING PERSONN EMENT INFOR STERING INTE EXECUTION A	F THE DEPARTI G, EVALUATIN AGING THE PROBERING A STATE STERING POLICE EL SERVICES, I MATION, PUBL RNAL INVESTI AND COMPLIAN FANDARDS OF	G, ANOCUF EWIDI CIES A FISCA LIC RE GATI NCE C	ND MONITOR REMENT OF (E TRAINING AND PROCED L SERVICES ELATIONS; A VE PROGRA DF LAWS, RU	RING GOODS AND PROGRAM FO DURES; S, AND MS TO ENSUR		OBJECTIVE: T MISSION BY F EXPENDITURI SERVICES; AD EMPLOYEES, PROVIDING P MANAGEMEN ADMINISTERI PROPER EXEC	PLANNING, ES; MANAC DMINISTER ADMINIST ERSONNEL IT INFORM ING INTERI CUTION AN	EVALUATING GING THE PRO ING A STATEV ERING POLICI SERVICES, FI ATION, PUBLIV NAL INVESTIG TO COMPLIANCE	G, AND CURE VIDE T ES AN SCAL C REL GATIVI	MONITORIN MENT OF GO FRAINING PF ID PROCEDU SERVICES, ATIONS; AN E PROGRAM! LAWS, RULI	NG DODS AND ROGRAM FOR RES; D S TO ENSURE		
4-001		661,717	A		864,129	A			661,717	A		864,129	A	4-0
		2,725	В		3,293	В			2,725	В		3,293	В	
	IVE BUDGET I INDS FOR COL	PREP: LLECTIVE BARO	GAIN	ING COSTS.			EXECUTIVE B ADD FUNDS (/661,717A; /86	FOR COLL	EP: ECTIVE BARG	AININ	G COSTS.			

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

136.00

16,513,360

136.00

16,716,340

			HB500 HD1 SI	D1 CD	1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION	I	FY 2016	F	Y 2017		SEQ#	
20-00		1.00		A	1.00		A		1.00	A	1.00		A	20-00	
	GENERAL AD (PSD900/EA).	IN (1) POSI MINISTRA	TION FROM SE TION/FISCAL				ГО	GENERAL AD (PSD900/EA).	N (1) POSIT MINISTRA	TION FROM SHERIFI TION/FISCAL OFFIC		•			
	(1.00/A; 1.00/A	,	******	******	******	********	****	(1.00/A; 1.00/A) *******	*********	*******	********	*****		
	LEGISLATUR									R'S REQUEST: R11, BU3 (#121446)					
			R'S REQUEST: R11, BU3 (#121	1446)				SEE PSD503 S	EQ. NO. 21	-001.					
	SEE PSD503 S	EQ. NO. 21	-001.												
210-00	01											1,359,280	A	210-00	
	ADMINISTRA	FOR RENT	E (2/10/15): F FOR THE DEF LDING (PSD900)/EA).				ADMINISTRA	FOR RENT ΓΙΟΝ BUIL	E (2/10/15): FOR THE DEPARTM DING (PSD900/EA).			****		
	LEGISLATUR	E DOES NO	OT CONCUR.					OTHER CURR (1,671,440)	ENT EXPE	R'S REQUEST: NSES (44,218 SQUAF ENANCE BUDGET (-		15/FOOT)			
		1.00	661,717 2,725		1.00	864,129 3,293		TOTAL CHANGES BY MOF	1.00	661,717 A 2,725 B	1.00	2,223,409 3,293			
	_	1.00	664,442		1.00	867,422		TOTAL CHANGES	1.00	664,442	1.00	2,226,702			
		136.00 0.00	15,567,586 870,709		136.00 0.00	15,769,998 871,277		BUDGET TOTALS BY MOF	136.00	15,567,586 A 870,709 B	136.00	17,129,278 871,277			
		0.00	75,065		0.00	75,065			0.00	75,065 T	0.00	75,065			

TOTAL BUDGET

136.00

16,513,360

136.00

18,075,620

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID SUB201

CITY AND COUNTY OF HONOLULU

0.00

Structure #: 110314010000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

0.00

		HB500 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION FY 2016		FY 2017 EXPLANATION		EXPLANATION FY 2016		FY 2017 EXPLANATION FY 2016		SEQ#		
	0.00)	0.00		0.00	0.00					
-	1						-				
	*******	******	**********	******	***********	**********	*****				
	OBJECTIVE: TO SUP	PORT THE OPERATI	ONS OF THE CITY AND	OBJECTIVE: TO	O SUPPORT THE OPERATIO	ONS OF THE CITY AND					
	COUNTY OF HONOL	ULU BY		COUNTY OF HO	ONOLULU BY						
	PROVIDING STATE (GRANTS FOR CITY A	AND COUNTY OPERATING	PROVIDING ST	TATE GRANTS FOR CITY AN	ND COUNTY OPERATING					
	COSTS AND CAPITA	L		COSTS AND CA	APITAL						
	IMPROVEMENT PRO	DJECTS.		IMPROVEMEN'	Γ PROJECTS.						
				TOTAL CHANGES BY MOF							
	0.00)	0.00	TOTAL CHANGES	0.00	0.00					
				BUDGET TOTALS BY MOF							

TOTAL BUDGET

0.00

Program ID SUB301

COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: PSM I

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST						
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
-	1						-				
	********	********	********	*****	********	**********	****				
						NOVE OF THE COLUMN					
	GOVERNMENT BY P	PORT THE OPERATIONS ROVIDING STATE	S OF THE COUNTY		O SUPPORT THE OPERAT BY PROVIDING STATE	TONS OF THE COUNTY					
		TY OPERATING COSTS	AND CAPITAL		COUNTY OPERATING CO	STS AND CAPITAL					
	IMPROVEMENT PRO	JECTS.		IMPROVEMEN	T PROJECTS.						
				TOTAL CHANGE PARTS							
				TOTAL CHANGES BY MOF							
	0.00)	0.00	TOTAL CHANGES	0.00	0.00					
				BUDGET TOTALS BY MOF	·						
	0.00	 	0.00	TOTAL BUDGET	0.00	0.00					

Program ID SUB401

COUNTY OF MAUI

Structure #: 110314030000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
_	1						-				
	*********	********	*********	*****	*********	************	*****				
	OBJECTIVE: TO SUP	PORT THE OPERATIONS	S OF THE COUNTY	OBJECTIVE: T	O SUPPORT THE OPERA	TIONS OF THE COUNTY					
	GOVERNMENT BY P				BY PROVIDING STATE						
		TY OPERATING COSTS .	AND CAPITAL		COUNTY OPERATING C	OSTS AND CAPITAL					
	IMPROVEMENT PRO	JECTS.		IMPROVEMEN	T PROJECTS.						
				TOTAL CHANGES BY MOF							
	0.00)	0.00	TOTAL CHANGES	0.00	0.00					
				BUDGET TOTALS BY MOF							
	0.00)	0.00	TOTAL BUDGET	0.00	0.00					

Program ID SUB501

COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL AND MILITARY AFFAIRS

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
-	1											
	******	*******	********	*****	*******	*********	*****					
	OBJECTIVE: TO SUPI GOVERNMENT BY P	PORT THE OPERATION: ROVIDING STATE	S OF THE COUNTY		O SUPPORT THE OPERAT TBY PROVIDING STATE	IONS OF THE COUNTY						
		ΓY OPERATING COSTS	AND CAPITAL		COUNTY OPERATING CO	STS AND CAPITAL						
	IMPROVEMENT PRO	JECTS.		IMPROVEMEN	T PROJECTS.							
				TOTAL CHANGES BY MOF								
				— IOTAL CHANGES BT MOF								
	0.00)	0.00	TOTAL CHANGES	0.00	0.00						
				BUDGET TOTALS BY MOF								
	0.00)	0.00	TOTAL BUDGET	0.00	0.00						

Program ID SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000

Subject Committee: HTH

HEALTH

	HB500 HI	D1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ# EX	XPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
- 1						-				
****	**************	*************	*******	***********	***************	******				
	BJECTIVE: TO SUPPORT THE OF DSPITALS AND MEDICAL FACIL	PERATION OF PRIVATE GENERAL		O SUPPORT THE OPER ND MEDICAL FACILITI	ATION OF PRIVATE GENERAL					
		iribo.	110011111111111111111111111111111111111							
			TOTAL CHANGES BY MOF							
	0.00	0.00	TOTAL CHANGES	0.00	0.00					
			BUDGET TOTALS BY MOF							
	0.00	0.00	TOTAL BUDGET	0.00	0.00					

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB500 HD1 SD	1 CD1			E	XECUTIVE BUDG	ET REQUEST			
SEQ# EXPLAN	ATION	FY 2016		FY 2017	EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
	191.00	9,843,761	A 191.00	9,843,761 A		191.00	9,843,761 A	191.00	9,843,761	A	
	191.00	9,843,761	191.00	9,843,761	-	191.00	9,843,761	191.00	9,843,761		
- 1											-
*****	*******	*******	********	********	*******	******	*******	********	******	*****	
ON SELF- TAXPAYE ALL STAT	ASSESSMENT ERS THROUGH TE TAX LAWS	OTE AND MAIN AND VOLUNTA THE CONSISTI ADMINISTEREI OF OUTSTAND	ARY COMPLIA ENT AND FAIF O BY THE DEF	NICE BY R APPLICATION OF PARTMENT. TO	ON SELF-ASSI TAXPAYERS ALL STATE TA	ESSMENT A THROUGH T AX LAWS A	TE AND MAINTAIN IND VOLUNTARY THE CONSISTENT DMINISTERED BY OF OUTSTANDING	COMPLIANCE AND FAIR API THE DEPART	EBY PLICATION OF EMENT. TO	7	
4-001		695,541	A	815,799 A			695,541 A		815,799	A	4-00
ADD FUI (/695,541 <i>A</i>	x; /815,799A)	LECTIVE BARG		S.	(/695,541A; /81	FOR COLLI 5,799A)	EP: ECTIVE BARGAINI		*******	*****	
LEGISLAT	TURE CONCUI	RS.									
10-001						(2.00)	(96,456) A	(2.00)	(99,828)	A	10-00
TRANSF ADMINIS	TRATION (TAX AD) FOR TAX	OSITIONS AND F X100/AA) TO TA	X RESEARCH	TAX AND PLANNING VENUE ESTIMATE	ADMINISTRA	OUT (2) POS TION (TAX1 FOR TAX ST	ITIONS AND FUNE 100/AA) TO TAX RE FATISTICS REPOR	ESEARCH ANI	D PLANNING	I	
(,	456A; -2.00/-99	9,828A)	******	*******	(-2.00/-96,456A	, , .	28A)	******	******	*****	
LEGISLAT	ΓURE DOES N	OT CONCUR.			DETAIL OF C (2) MANAGEM FY17: -49,914 l	MENT ANAL	S REQUEST: YST IV SR22 (#120	792, #120793;]	FY16: -48,228;		
					SEE TAX100 S	EQ. NO. 11-	001.				

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY	Z 2016	FY 2	017	SEQ#
11-00	01					2.00	96,456 A	2.00	99,828 A	11-00
	ADMINISTRATION (T (TAX100/AD) FOR TA PRODUCTION. (2.00/96,456A; 2.00/99,	OSITIONS AND FUNDS I "AX100/AA) TO TAX RE X STATISTICS REPORT	SEARCH ANI AND REVEN	IUE ESTIMATE	EXECUTIVE REQUE TRANSFER-IN (2) ADMINISTRATION (TAX100/AD) FOR PRODUCTION. (2.00/96,456A; 2.00/40000000000000000000000000000000000) POSITION N (TAX100/ TAX STAT /99,828A)	(AA) TO TAX RES	EARCH AND P AND REVENUE	EESTIMATE	***
	LEGISLATURE DOES	NOT CONCUR.			DETAIL OF GOVE (2) MANAGEMENT FY17: 49,914 EACH SEE TAX100 SEQ.	Γ ANALYS' H)	Γ IV SR22 (#12079	2, #120793; FY	16: 48,228;	
12-00	(1.00)	(35,112) A	(1.00)	(35,112) A		(1.00)	(35,112) A	(1.00)	(35,112) A	12-00
	OFFICE AUDIT (TAX) (TAX100/EO) FOR TH (-1.00/-35,112A; -1.00/-	POSITION AND FUNDS 100/CO) TO COMPLIAN E COLLECTIONS PROG	CE - COLLEC' RAM.	ΠΟΝ	EXECUTIVE REQUESTRANSFER-OUT OFFICE AUDIT (TAX100/EO) FOR (-1.00/-35,112A; -1.00/-35,112A; -1.	(1) POSITIO AX100/CO) THE COLL	TO COMPLIANCI ECTIONS PROGR	E - COLLECTIO		***
	LEGISLATURE CONC	URS.			DETAIL OF GOVE			3; -35,112)		
	DETAIL OF GOVERN (1) TAX RETURNS EX	NOR'S REQUEST: XAMINER II SR15 (#1207	783; -35,112)		SEE TAX100 SEQ.		•			
	SEE TAX100 SEQ. NO	. 13-001.								

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	F	Y 2016	FY 2	017		SEQ#
13-00	01 1.00	35,112 A	1.00	35,112 A		1.00	35,112 A	1.00	35,112	A	13-00
	EXECUTIVE REQUES TRANSFER-IN (1) PO OFFICE AUDIT (TAX (TAX100/EO) FOR TH (1.00/35,112A; 1.00/35	ST: DSITION AND FUNDS F 100/CO) TO COMPLIAN IE COLLECTIONS PROG	ROM COMPL CE - COLLEC RAM.	IANCE - TION	OFFICE AUDIT (T (TAX100/EO) FOR (1.00/35,112A; 1.00	UEST: 1) POSITION CAX100/CO 2 THE COLI D/35,112A)	N AND FUNDS FRO TO COMPLIANCE LECTIONS PROGR.	OM COMPLIAN E - COLLECTIC AM.	NCE - ON		
	LEGISLATURE CONC DETAIL OF GOVERN (1) TAX RETURNS EX		783; 35,112)		DETAIL OF GOV (1) TAX RETURNS SEE TAX100 SEQ.	S EXAMINI	ER II SR15 (#12078)	3; 35,112)			
14.00	SEE TAX100 SEQ. NO		(1.00)	(22.45)		(1.00)	(22.150)	(1.00)	(22.160)		14.00
14-00	EXECUTIVE REQUES TRANSFER-OUT (1) FIELD AUDIT (TAX10	ST: POSITION AND FUNDS 00/CP) TO COMPLIANCI IE COMPLIANCE DIVISI	E - COLLECTI	ION	FIELD AUDIT (TA	(1) POSITI X100/CP) T THE COM	(32,460) A ON AND FUNDS F TO COMPLIANCE - PLIANCE DIVISIO A)	COLLECTION	ſ) A	14-00
	LEGISLATURE CONC				DETAIL OF GOV (1) TAX CLERK S						
	DETAIL OF GOVERN	~			SEE TAX100 SEQ.	NO. 15-001	1.				
	SEE TAX100 SEQ. NO	0. 15-001.									

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BUDGE	Γ REQUEST		
SEQ# EXPL	ANATION	FY 2016	FY	Y 2017	EXPLANATION	FY	Z 2016	FY 2	017	SEQ#
TRAN AUDIT THE C (1.00/3:	(TAX100/CP) TO DMPLIANCE DIVI 2,460A; 1.00/32,460	**********	LECTION (ΤΑ ΓΙΟΝ.	X100/EO) FOR	EXECUTIVE REQUESTRANSFER-IN (1) AUDIT (TAX100/CITHE COMPLIANCE (1.00/32,460A; 1.00/	POSITION P) TO COM E DIVISION /32,460A) ************************************	IPLIANCE - COLL N REORGANIZAT	ECTION (TAX1 ION.	00/EO) FOR	15-0
(1) TAX	IL OF GOVERNO! CCLERK SR12 (#1 X100 SEQ. NO. 14	450; 32,460)			SEE TAX100 SEQ.	NO. 14-001				
TRAN COLLE (TAX1) (-1.00/-	CTION (TAX100/I 00/CO) FOR THE 0 35,112A; -1.00/-35	(35,112) A SITION AND FUNDS EO) TO COMPLIANCE COMPLIANCE DIVISI ,112A)	E - OFFICE AU ON REORGAI	JDIT NIZATION.	EXECUTIVE REQU TRANSFER-OUT COLLECTION (TAX (TAX100/CO) FOR (-1.00/-35,112A; -1.0	(1) POSITIO X100/EO) T THE COMI 00/-35,112	TO COMPLIANCE PLIANCE DIVISIO	- OFFICE AUDI ON REORGANIZ	T ZATION.	16-00
DETA (1) TAX	LATURE CONCUB IL OF GOVERNO K RETURNS EXAN LX100 SEO. NO. 1	R'S REQUEST: MINER II SR15 (#1174	63; -35,112)		DETAIL OF GOVE (1) TAX RETURNS SEE TAX100 SEQ.	EXAMINE	ER II SR15 (#11746	3; -35,112)		

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST								
SEQ# EX	XPLANATION	FY 2016	FY 2017		EXPLANATION	F	Y 2016	FY	2017	SEQ#			
TR COI (TA (1.0 ***** LEC DE (1) 7	OLLECTION (TAX10 AX100/CO) FOR THI D0/35,112A; 1.00/35, GISLATURE CONC ETAIL OF GOVERN	OSITION AND FUNDS F 0/EO) TO COMPLIANCE E COMPLIANCE DIVIS 112A) URS. URS. IOR'S REQUEST: AMINER II SR15 (#117	E - OFFICE AUDIT ION REORGANIZATION.		EXECUTIVE REQUESTRANSFER-IN (1) COLLECTION (TAX (TAX100/CO) FOR (1.00/35,112A; 1.00/	POSITION X100/EO) ' THE COM /35,112A) ************************************	TO COMPLIANCE PLIANCE DIVISIO REQUEST: ER II SR15 (#11740	- OFFICE AU ON REORGAN	DIT	17-00			
20-001						(5.00)	(393,264) A	(5.00)	(395,316) A	20-00			
TR FUN ADI CRI (-5.0	NDS FROM COMPL MINISTRATION (T IMINAL INVESTIG .00/-393,264A; -5.00/	POSITIONS, (1) TEMPO JANCE - FIELD AUDIT AX107/AA) FOR THE T ATIONS SECTION TO	THE DIRECTOR'S OFFICE	******	EXECUTIVE REQUES TRANSFER-OUT FUNDS FROM CON ADMINISTRATION CRIMINAL INVESTIGATION (-5.00/-393,264A; -5.00/-393,264A; -5.00/-392,2044A; -5.00/	(5) POSITI MPLIANCI N (TAX107 ΓIGATION 5.00/-395,3	E - FIELD AUDIT (/AA) FOR THE TR IS SECTION TO TI 16A)	(TAX100/CP) T ANSFER OF T	TO TAX THE	**			
LEC	GISLATURE DOES	NOT CONCUR.			DETAIL OF GOVE (1) AUDITOR VI SI (1) CRIMINAL INV (1) CRIMINAL INV (1) DELINQUENT TO (1) DELINQUENT TO (1) TEMPORARY CO	R26 (#2119 ESTIGATO ESTIGATO ΓΑΧ COLL ΓΑΧ COLL	4; FY16: -58,728; 1 OR (#4413; -79,008 OR (#38686; -75,96 .ECTOR ASSISTA .ECTOR ASSISTA	() (0) NT II (#16049; NT II (#26312;	-56,172)				
					SEE TAX100 SEQ. NO. 210-001, TAX107 SEQ. NO. 20-001 AND 210-001.								

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 20	017	SEQ#
21-00	1				(19,800) A		(19,800) A	21-00
	(TAX100/CO) TO TAX TRANSFER OF THE C DIRECTOR'S OFFICE (/-19,800A; /-19,800A)	NDS FROM COMPLIANC ADMINISTRATION (TA RIMINAL INVESTIGATI	X107/AA) FOR THE ONS SECTION TO THE	(TAX100/CO) TO TA TRANSFER OF THE DIRECTOR'S OFFICE (/-19,800A; /-19,800A	JNDS FROM COMPLIANCE X ADMINISTRATION (TAX CRIMINAL INVESTIGATIO E.	(107/AA) FOR T ONS SECTION T	THE TO THE	***
	LEGISLATURE DOES	NOT CONCUR.		OFFICE SUPPLIES (-	CURRENT EXPENSES (-15,0	,	210-002.	
22-00	1 (1.00) (26,700) A	(1.00) (26,700) A	(1	1.00) (26,700) A	(1.00)	(26,700) A	22-00
	COLLECTION (TAX 10 FOR THE ADMINISTIC) (-1.00/-26,700A; -1.00/	POSITION AND FUNDS 00/EO) TO TAX ADMINIS RATIVE SERVICES OFFI (-26,700A)	STRATION (TAX107/AA)	FOR THE ADMINIST (-1.00/-26,700A; -1.00) POSITION AND FUNDS F 100/EO) TO TAX ADMINIS' 'RATIVE SERVICES OFFIC	TRATION (TAX E.	(107/AA)	***
	LEGISLATURE CONC			DETAIL OF GOVER (1) ACCOUNT CLER	RNOR'S REQUEST: K IV SR13 (#16055; -26,700)		
	DETAIL OF GOVERN	NOR'S REQUEST: [IV SR13 (#16055; -26,70	0)	SEE TAX107 SEQ. N	O. 22-001.			

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDG	GET REQUEST	
SEQ# EXI	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-001				1	5.00 393,264 A	5.00 395,316	A 210-00
TRA FRO FIEL TRA	OM TAX ADMINIS LD AUDIT (TAX10 ANSFER REQUEST	OSITIONS, (1) TEMPORAI TRATION (TAX107/AA) T 00/CP) FOR RECONSIDER	ATION OF PREVIOUS	FROM TAX ADMIN FIELD AUDIT (TAX TRANSFER REQUE	POSITIONS, (1) TEMPOR JISTRATION (TAX107/AA (100/CP) FOR RECONSID	RARY POSITION AND FUNDS A) TO TAX COMPLIANCE – ERATION OF PREVIOUS	****
LEG	SISLATURE DOES	NOT CONCUR.		(1) AUDITOR VI SR (1) CRIMINAL INVI (1) CRIMINAL INVI (1) DELINQUENT T (1) DELINQUENT T	ERNOR'S REQUEST: (26 (#21194; FY16: 58,728; ESTIGATOR (#4413; 79,00 ESTIGATOR (#38686; 75,9 'AX COLLECTOR ASSIST 'AX COLLECTOR ASSIST RIMINAL INVESTIGATO	08) 960) FANT II (#16049; 44,388) FANT II (#26312; 56,172)	
				SEE TAX100 SEQ. N	NO. 20-001, TAX107 SEQ.	NO. 20-001 AND 210-001.	
210-002					19,800 A	19,800	A 210-00
TF TO C REC	COMPLIANCE - A CONSIDERATION	AGE (2/10/15): IDS FROM TAX ADMINIS DMINISTRATION (TAX10 OF PREVIOUS TRANSFE	00/CO) FOR R REQUEST.	TO COMPLIANCE - RECONSIDERATIO	UNDS FROM TAX ADMIN ADMINISTRATION (TAX ON OF PREVIOUS TRANS		****
LEG	GISLATURE DOES	NOT CONCUR.			ERNOR'S REQUEST: CURRENT EXPENSES (1: (4,800)	5,000)	
				SEE TAX100 SEQ. N	NO. 21-001, TAX107 SEQ.	NO. 21-001 AND 210-002.	

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

			HB500 HD1 SD1 C	CD1				EX	ECUTIVE BUDGE	T REQUEST	ı		
SEQ#	EXPLANATIO	N	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
210-00	03		17,556 A		17,556	A			17,556 A		17,556	A	210-00
	HAWAII DISTR	OR FULL	E (2/10/15): YEAR'S SALARY CE (TAX100/CH).		ION IN THE	****	HAWAII DISTF	FOR FULL Y	EAR'S SALARY FO		ON IN THE	****	
	LEGISLATURE DETAIL OF GO PERSONAL SEI ASSISTANT I, S	OVERNOF RVICES F	R'S REQUEST: OR DELINQUENT	TAX COLLEC	TION		DETAIL OF G PERSONAL SE ASSISTANT I, :	RVICES FO	R DELINQUENT TA	X COLLECTI	ON		
210-00)4		18,990 A		18,990	A			18,990 A		18,990	A	210-00
	KAUAI DISTRI	OR FULL CT OFFIC:	YEAR'S SALARY			****	KAUAI DISTRI	FOR FULL Y	EAR'S SALARY FO			****	
	LEGISLATURE DETAIL OF GO PERSONAL SEI ASSISTANT II,	OVERNOF RVICES F	R'S REQUEST: OR DELINQUENT	TAX COLLEC	TION		DETAIL OF G PERSONAL SE ASSISTANT II,	RVICES FO	R DELINQUENT TA	X COLLECTI	ON		
		(1.00)	705,387 A	(1.00)	825,645	A	TOTAL CHANGES BY MOF	(1.00)	705,387 A	(1.00)	825,645	A	
		(1.00)	705,387	(1.00)	825,645		TOTAL CHANGES	(1.00)	705,387	(1.00)	825,645		
							•						
		190.00	10,549,148 A	190.00	10,669,406	A	BUDGET TOTALS BY MOF	190.00	10,549,148 A	190.00	10,669,406	A	

Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

			HB500 HD1 SD1 CI	D1			E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	ON	FY 2016		FY 2017	EXPLANATION	N	FY 2016	FY	Y 2017		SEQ#
		118.00	6,123,573 A	118.00	6,123,573 A	,	118.00	6,123,573 A	118.00	6,123,573	A	
	_	118.00	6,123,573	118.00	6,123,573		118.00	6,123,573	118.00	6,123,573		
-	1											- :
	OBJECTIVE: T MOST EFFICII ACCURATE A PROMOTE VO	TO PROCE ENT AND I CCOUNTI DLUNTAR' F INFORM	SS ALL TAX DOCUMEXPEDITIOUS MAN NG RECORDS FOR A Y TAXPAYER COMF ATION, FORMS, AN	MENTS RECI NER POSSIF ALL TAX PR PLIANCE TH	BLE; MAINTAIN OGRAMS; AND ROUGH TIMELY	OBJECTIVE: 1 MOST EFFICI ACCURATE A PROMOTE VO	TO PROCESS ENT AND EX CCOUNTIN DLUNTARY F INFORMA	S ALL TAX DOCUMI XPEDITIOUS MANN G RECORDS FOR AI TAXPAYER COMPL TION, FORMS, AND RIES.	ENTS RECEIV ER POSSIBLI LL TAX PROC IANCE THRO	/ED IN THE E; MAINTAIN GRAMS; AND DUGH TIMELY	*****	
4-00	EXECUTIVE B	FOR COL	353,686 A REP: LECTIVE BARGAIN	ING COSTS.	375,248 A	EXECUTIVE I ADD FUNDS (/353,686A; /37	FOR COLLI	353,686 A EP: ECTIVE BARGAININ	IG COSTS.	375,248	A	4-00
	, ,	*****	**************************************	******	*********	**********	*******	**********	******	*******	*****	
4000-00	LEGISLATIVE ADD FUNDS PURSUANT TO HAWAII ALLI DEVELOPMEN	FOR OTH O CHAPTE ANCE FOR NT.	ER CURRENT EXPE ER 42F, HAWAII REV R COMMUNITY-BAS	ISED STATE SED ECONO	UTES, TO	*****	******	******	*******	*****	****	4000-00

Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

	448,686 A		375,248	A TOTAL CHANGES BY MOF		353,686 A		375,248 A
0.00	448,686	0.00	375,248	TOTAL CHANGES	0.00	353,686	0.00	375,248
118.00	6,572,259 A	118.00	6,498,821	A BUDGET TOTALS BY MOF	118.00	6,477,259 A	118.00	6,498,821 A
118.00	6,572,259	118.00	6,498,821	TOTAL BUDGET	118.00	6,477,259	118.00	6,498,821

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

		HB500 HD1 SI	D1 CD1				E	XECUTIVE BUDGE	T REQUEST			
EQ#	EXPLANATION	FY 2016			FY 2017	EXPLANATION		FY 2016	FY	Y 2017		SEQ#
	75.00 0.00	10,924,804 1,047,875		75.00 0.00	10,924,804 A 1,047,875 B		75.00 0.00	10,924,804 A 1,047,875 B	75.00 0.00	10,924,804 1,047,875		
	75.00	11,972,679		75.00	11,972,679	_	75.00	11,972,679	75.00	11,972,679		
-	1											-
4-00	OBJECTIVE: TO ENHA EFFICIENCY IN IMPLE POLICIES, ALLOCATIN OPERATIONS; AND TO MAKING PROCESS BY DATA AND INTERPRE	MENTING TAX IG RESOURCES IMPROVE THE PROVIDING TI IIVE INFORMA 481,636	PROGRA AND PR STATE'S MELY A TION.	AMS FOR OVIDING S POLICY	FORMULATING DIRECTION TO AND DECISION- RATE TAX 633,689 A	EFFICIENCY IN POLICIES, ALL OPERATIONS; MAKING PROC	N IMPLEM OCATING AND TO IN CESS BY PI	CE THE DEPARTMENENTING TAX PROGRESOURCES AND PARENCY ETHE STATE ROVIDING TIMELY AVE INFORMATION.	RAMS FOR FO ROVIDING D E'S POLICY A	DRMULATING DIRECTION TO ND DECISION ATE TAX 633,689	A	4-0
	EXECUTIVE BUDGET	15,229 PREP:	В		21,222 B	EXECUTIVE B	IIDGFT PR	15,229 B		21,222	В	
	ADD FUNDS FOR COL		GAINING	COSTS.				ECTIVE BARGAININ	G COSTS.			
	(/481,636A; /633,689A) (/15,229B; /21,222B)	*****	*****	*****	*******	(/481,636A; /633 (/15,229B; /21,2	22B)	********	******	******	*****	
		RS.										
	LEGISLATURE CONCU	1.0.										
6-00		(6,624)	A		(6,624) A			(6,624) A		(6,624)	A	6-0
6-00		(6,624) PREP:		ΓS (TAX10	, ,	EXECUTIVE B		, ,	STS (TAX107	(, ,	A	6-0

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

	HB500 HD1 SD1 CD1				EXEC	UTIVE BUDGE	T REQUEST					
EQ# EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY	2016	FY 2	2017	S	SEQ#		
`	.00) (54,300) A	(1.00)	(56,202) A		(1.00)	(54,300) A	(1.00)	(56,202)	A	10-00		
TECHNOLOGY SE ADMINISTRATION (-1.00/-54,300A; -1.	(1) POSITION AND FUNDS I RVICES OFFICE (TAX107/A I (TAX107/AA) FOR THE PE	C) TO TAX RSONNEL O	FFICE.	EXECUTIVE REQUESTRANSFER-OUT OF TECHNOLOGY SELECTION (-1.00/-54,300A; -1.00/-54,300A; -1.00/-55,300A; -1.00/-55,300A; -1.00/-55,300A; -1.00/-55,300A; -1.00/-55,300A; -1.00/-55,300A; -1.00/-5	(1) POSITIO RVICES OFF N (TAX107/A 00/-56,202A)	FICE (TAX107/A A) FOR THE PE	AC) TO TAX	ICE.	*****			
	ERNOR'S REQUEST: TECHNOLOGY SPECIALIS 02)	T VI SR26 (#4	17866; FY16: -	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: -54,300; FY17: -56,202) SEE TAX107 SEQ. NO. 11-001.								
EXECUTIVE REQU TRANSFER-IN (1) TECHNOLOGY SE ADMINISTRATION (1.00/54,300A; 1.00	POSITION AND FUNDS FR RVICES OFFICE (TAX107/A I (TAX107/AA) FOR THE PE	C) TO TAX RSONNEL O	FFICE.	EXECUTIVE REQUESTRANSFER-IN (1) TECHNOLOGY SEADMINISTRATION (1.00/54,300A; 1.00/54,300A; 1.00/54,300	POSITION A RVICES OFF V (TAX107/A V56,202A)	FICE (TAX107/A .A) FOR THE PE	AC) TO TAX ERSONNEL OFF	ICE.		11-00		
	ERNOR'S REQUEST: TECHNOLOGY SPECIALIS	T VI SR26 (#4	47866; FY16:	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI SR26 (#47866; FY16: 54,300; FY17: 56,202) SEE TAX107 SEQ. NO. 10-001.								

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

HB500 HD1 SD1 CD1		EXECUTIVE BUDGE	T REQUEST	
EQ # EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001	5	5.00 393,264 A	5.00 395,316 A	A 20-00
EXECUTIVE REQUEST: TRANSFER-IN (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMPLIANCE - FIELD AUDIT (TAX100/CP) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (5.00/393,264A; 5.00/395,316A) ************************************	FUNDS FROM COMI ADMINISTRATION (CRIMINAL INVESTI (5.00/393,264A; 5.00/3 DETAIL OF GOVER (1) AUDITOR VI SR2 (1) CRIMINAL INVE (1) CRIMINAL INVE (1) DELINQUENT TA (1) DELINQUENT TA (1) TEMPORARY CR	POSITIONS, (1) TEMPORAL PLIANCE - FIELD AUDIT (TAX107/AA) FOR THE TR GATIONS SECTION TO TH 395,316A)	(TAX100/CP) TO TAX (ANSFER OF THE HE DIRECTOR'S OFFICE. (Y17: 60,780) (MT II (#16049; 44,388) NT II (#26312; 56,172) (#118027; 79,008)	***
21-001		19,800 A	19,800 A	A 21-00
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM COMPLIANCE - ADMINISTRATION (TAX100/CO) TO TAX ADMINISTRATION (TAX107/AA) FOR THE TRANSFER OF THE CRIMINAL INVESTIGATIONS SECTION TO THE DIRECTOR'S OFFICE. (/19,800A; /19,800A)	(TAX100/CO) TO TA	IDS FROM COMPLIANCE X ADMINISTRATION (TA. CRIMINAL INVESTIGATIO	X107/AA) FOR THE	***
LEGISLATURE DOES NOT CONCUR.	DETAIL OF GOVER MISCELLANEOUS C OFFICE SUPPLIES (4	CURRENT EXPENSES (15,0	000)	
	SEE TAX100 SEQ. No	O. 21-001 AND 210-002, TA	AX107 SEQ. NO. 210-002.	

Program ID TAX107

TAX107 SUPPORT

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

HB500 HD1 SD1 CD1		EXECUTIVE BUDGE	Γ REQUEST	
SEQ # EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
22-001 1.00 26,700 A 1.00 26,700 A EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMPLIANCE - COLLECTION (TAX100/EO) TO ADMINISTRATIVE SERVICES OFFICE (TAX107/AA) FOR THE ADMINISTRATIVE SERVICES OFFICE. (1.00/26,700A; 1.00/26,700A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV SR13 (#16055; 26,700) SEE TAX100 SEQ. NO. 22-001.	EXECUTIVE REQUE TRANSFER-IN (1) P COLLECTION (TAXI (TAX107/AA) FOR TI (1.00/26,700A; 1.00/26	OSITION AND FUNDS FR 00/EO) TO ADMINISTRAT HE ADMINISTRATIVE SEI 5,700A) ************************************	TIVE SERVICES OFFICE RVICES OFFICE.	A 22-00
GOVERNOR'S MESSAGE (2/10/15): TRANSFER-OUT (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM TAX ADMINISTRATION (TAX107/AA) TO TAX COMPLIANCE – FIELD AUDIT (TAX100/CP) FOR RECONSIDERATION OF PREVIOUS TRANSFER REQUEST. LEGISLATURE DOES NOT CONCUR.	GOVERNOR'S MESS TRANSFER-OUT (5) FUNDS FROM TAX A COMPLIANCE – FIEL OF PREVIOUS TRAN DETAIL OF GOVER (1) AUDITOR VI SR2 (1) CRIMINAL INVES (1) CRIMINAL INVES (1) DELINQUENT TA (1) DELINQUENT TA) POSITIONS, (1) TEMPOR ADMINISTRATION (TAX1) LD AUDIT (TAX100/CP) FO ISFER REQUEST.	07/AA) TO TAX OR RECONSIDERATION FY17: -60,780) 0) NT II (#16049; -44,388) NT II (#26312; -56,172)	

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
210-00	2				(19,800) A	(19,800) A	210-002					
	TO COMPLIANCE - A RECONSIDERATION	UNDS FROM TAX ADMIN DMINISTRATION (TAX 10 OF PREVIOUS TRANSFEI		TO COMPLIANCE - A RECONSIDERATION	TUNDS FROM TAX ADMIN ADMINISTRATION (TAX 10 I OF PREVIOUS TRANSFER	0/CO) FOR	***					
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (-15,000) OFFICE SUPPLIES (-4,800)								
				SEE TAX100 SEQ. NO	O. 21-001 AND 210-002, TA	X107 SEQ. NO. 21-001.						
210-00	3	75,000 A	75,000 A		75,000 A	75,000 A	210-003					
	RULES OFFICE (TAX	JLL YEAR'S SALARY FOI 107/AA).	R A POSITION IN THE	GOVERNOR'S MESSAGE (2/10/15): ADD FUNDS FOR FULL YEAR'S SALARY FOR A POSITION IN THE RULES OFFICE (TAX107/AA).								
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER		DIN EG GDECIALICA						
	DETAIL OF GOVERN PERSONAL SERVICE (#95035T; 75,000)	NOR'S REQUEST: S FOR ADMINISTRATIVE	RULES SPECIALIST	(#95035T; 75,000)	ES FOR ADMINISTRATIVE	RULES SPECIALIST						

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

		HB500 HD1 SD1 CD	01			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	4					250,000 A		210-004
		AGE (2/10/15): IE TAX REVIEW COMM		·	I	THE TAX REVIEW COMM	MISSION (TAX107/AA).	*****
	LEGISLATURE DOES	NOT CONCUR.			DETAIL OF GOVER RESEARCH STUDIE TRAVEL (5,000) OPERATING SUPPLI	S (230,000)		
					\$250,000 NON-RECU	TRRING.		
2000-00	1 (2.00)	(96,456) A	(2.00)	(99,828) A		A		2000-001
	ADMINISTRATION (T (TAX107/AD) FOR TA PRODUCTION.	TMENT: POSITIONS AND FUNE AX107/AA) TO TAX RI X STATISTICS REPOR	ESEARCH AND Γ AND REVEN	UE ESTIMATE	******	********	*******	*****
		ATIVE ADJUSTMENT: NALYST IV SR22 (#120	792, #120793; I	FY16: -48,228;				
	SEE TAX107 SEQ. NO	. 2001-001.						

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS AND MEANS

	н	B500 HD1 SD1 CI	01			EXECUTIVE BUDGET REQUEST							
SEQ# EXPLA	NATION I	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY 2017	SEQ#				
2001-001	2.00	96,456 A	2.00	99,828	A		A		2001-001				
TRANS ADMIN (TAX10 PRODU	ATIVE ADJUSTME SFER-IN (2) POSITION ISTRATION (TAX10 7/AD) FOR TAX ST CTION.	ONS AND FUNDS 07/AA) TO TAX RI ATISTICS REPOR	ESEARCH ANI T AND REVEN	IUE ESTIMA'	ТЕ	*******	*******	*************	****				

DETAIL OF LEGISLATIVE ADJUSTMENT:

(2) MANAGEMENT ANALYST IV SR22 (#120792, #120793; FY16: 48,228; FY17: 49,914 EACH)

SEE TAX107 SEQ. NO. 2000-001.

1.00	576,712 15,229		1.00	728,765 21,222		TOTAL CHANGES BY MOF	1.00	826,712 15,229	A B	1.00	728,765 21,222	
1.00	591,941		1.00	749,987		TOTAL CHANGES	1.00	841,941		1.00	749,987	
76.00	11,501,516	A	76.00	11,653,569	A	BUDGET TOTALS BY MOF	76.00	11,751,516	A	76.00	11,653,569	A
0.00	1,063,104	В	0.00	1,069,097	В	_	0.00	1,063,104	В	0.00	1,069,097	В
76.00	12,564,620		76.00	12,722,666		TOTAL BUDGET	76.00	12,814,620		76.00	12,722,666	

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRA

			HB500 HD1 SD1 C	D1			I	EXECUTIVE BUDGE	ET REQUEST	Γ		
EQ#	EXPLANAT	TION	FY 2016		FY 2017	EXPLANATION	Ī	FY 2016	F	Y 2017		SEQ#
		618.50	153,446,074 B	618.50	153,446,074 B	,	618.50	153,446,074 B	618.50	153,446,074	В	
	-	618.50	153,446,074	618.50	153,446,074	_	618.50	153,446,074	618.50	153,446,074		
-	1											-
	******	******	********	******	********	*********	******	********	******	*******	*****	
	MOVEMENT STATE BY P	OF PEOPL ROVIDING	TATE THE RAPID, S E AND GOODS INTO AND OPERATING A S AT HONOLULU IN	O, WITHIN, A AIRPORT FA	AND OUT OF THE CILITIES AND	MOVEMENT C STATE BY PRO	OF PEOPLE OVIDING A	ATE THE RAPID, SA AND GOODS INTO, AND OPERATING AII AT HONOLULU INT	WITHIN, AN	D OUT OF THE LITIES AND		
4-00)1		5,282,774 B		6,727,306 B			5,282,774 B		6,727,306	В	4-00
	(/5,282,774B;	S FOR COL /6,727,306B	LECTIVE BARGAIN 3)		(TRN102/BC).	(/5,282,774B; /6	FOR COLL 5,727,306B)	ECTIVE BARGAININ	`	,	****	
	LEGISLATUI	RE CONCUI	RS.									
6-00)1		(16,396,000) B		(16,396,000) B			(16,396,000) B		(16,396,000)	В	6-00
	EXECUTIVE REDUCE FU (/-16,396,000)	UNDS FOR I	NON-RECURRING C	COSTS (TRN	102/BC).	(/-16,396,000B;	IDS FOR N	ON-RECURRING CO	STS (TRN102	2/BC).		

Program ID TRN102

RN102 HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET 1	REQUEST			
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
10-00	1						10-0		
10-00	1	(2,857,291) B	(9,640,368) B		(2,857,291) B	(9,640,368) B	10-0		
	CURRENT FINANCIN PERFORMANCE CON	FROM OTHER CURRENT E IG PAYMENTS FOR ENERG ITRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCII PERFORMANCE COI	S FROM OTHER CURRENT I NG PAYMENTS FOR ENERG NTRACT FOR STATEWIDE A	Y SAVINGS	**		
	PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/-2,857,291B; /-9,640,368B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -4,597,702; FY17: -11,999,535) ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,740,411; FY17: 2,359,167) PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN102/BC). (/-2,857,291B; /-9,640,368B) DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -4,597,702; FY17: -11,999,535) ENERGY RELATED MAINTENANCE SERVICES (FY16: 1,740,411; FY17: 2,359,167) SEE TRN102 SEQ. NO. 11-001.								
	SEE TRN102 SEQ. NO). 11-001.							
11-00	1	2 055 201 P	0.640.060 B		2.077.201	0.640.060	11-0		
	CURRENT FINANCIN PERFORMANCE CON (/2,857,291B; /9,640,36	FROM OTHER CURRENT E IG PAYMENTS FOR ENERG ITRACT FOR STATEWIDE A ISB)	Y SAVINGS	CURRENT FINANCII PERFORMANCE COI (/2,857,291B; /9,640,3	S FROM OTHER CURRENT F NG PAYMENTS FOR ENERG NTRACT FOR STATEWIDE A 68B)	Y SAVINGS	**		
	LEGISLATURE CONC			DETAIL OF GOVER CURRENT FINANCI	NOR'S REQUEST: NG PAYMENTS (FY16: 2,857	,291; FY17: 9,640,368)			
	DETAIL OF GOVERN CURRENT FINANCIN	_		SEE TRN102 SEQ. NO					

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

618.50

618.50

161,086,396 B

161,086,396

618.50

618.50

159,016,396 B

159,016,396

		HB500 HD1 SD1 CD	1			EX	KECUTIVE BUDGET RI	EQUEST		
EQ# E	XPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
100-001										100-0
		4,033,548 B		2,589,016 B			4,033,548 B		2,589,016	В
A	KECUTIVE REQUES ADD FUNDS FOR FR ,033,548B; /2,589,01	INGE BENEFIT RATE I	NCREASE (TRN102/BC).	EXECUTIVE RE ADD FUNDS FO (/4,033,548B; /2,5	R FRINGI	E BENEFIT RATE INCRE	EASE (TRN	J102/BC).	***
	EGISLATURE CONC				DETAIL OF GO FRINGE BENEFI		S REQUEST: 4,003,548; FY17: 2,589,0	16)		
	DETAIL OF GOVERN RINGE BENEFITS (F	NOR'S REQUEST: Y16: 4,003,548; FY17: 2,	589,016)							
101-001										101-00
		14,720,000 B		12,650,000 B			14,720,000 B		12,650,000	В
	KECUTIVE REQUES ADD FUNDS FOR SP	T: ECIAL MAINTENANCE	PROJECTS	S (TRN102/BC).	EXECUTIVE RE ADD FUNDS FO		AL MAINTENANCE PRO	JECTS (TR	N102/BC).	
	4,720,000B; /12,650,	000B) ******	******	*******	(/14,720,000B; /1	, ,) **********	*****	*******	***
	GISLATURE CONC				DETAIL OF GO SPECIAL MAIN		S REQUEST: PROJECTS (FY16: 14,72	0,000; FY1	7: 12,650,000)	
	ETAIL OF GOVERN ECIAL MAINTENA	NOR'S REQUEST: NCE PROJECTS (FY16:	14,720,000;	FY17: 12,650,000)	\$12,650,000 NON	-RECURR	ING.			
\$12	2,650,000 NON-REC	URRING.								
				,	TOTAL CHANGES BY MOF					
		7.640.222 P		5 570 322 B			7 640 322 B		5 570 322 1	R
	7,640,322 B 5,570,322 B 0.00 7,640,322 D 0.00 5,570,322 TOTAL CHANGES 0.00 7,640,322 D 0.00 5,570,322 D							_		

BUDGET TOTALS BY MOF

TOTAL BUDGET

618.50

618.50

161,086,396 B

161,086,396

618.50

618.50

159,016,396 B

159,016,396

Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TRA

			HB500 HD1 SI	D1 CD	1				E	XECUTIVE BU	JDGET	REQUEST			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017	SEC	Q#
		30.00	6,546,642	В	30.00	6,546,642			30.00	6,546,642	В	30.00	6,546,642	В	
		0.00	4,200,000	N	0.00	4,200,000	N	_	0.00	4,200,000	N	0.00	4,200,000	N	
		30.00	10,746,642		30.00	10,746,642		_	30.00	10,746,642		30.00	10,746,642		
-	1														
	*********	******	********	******	******	*******	******	***********	******	********	******	******	************	****	
	OBJECTIVE: TO							OBJECTIVE: TO							
	PROVIDING OP GENERAL AVIA							PROVIDING OF GENERAL AVI							
	MOVEMENT OF	F PEOPLI	E WITHIN THE	STAT	E BY REDU	CING THE	_	MOVEMENT O	F PEOPLE	WITHIN THE S	TATE I	BY REDUCI	NG THE		
	MIXTURE OF C HONOLULU IN				L AVIATION	N AIRCRAFT A	ľ	MIXTURE OF C HONOLULU IN				AVIATION A	IRCRAFT AT		
4.00	11							1							4 (
4-00	1		305,637	В		440,710	В			305,637	В		440,710		4-(
	EXECUTIVE BU	JDGET PI	REP:					EXECUTIVE BI	UDGET PR	EP:					
	ADD FUNDS F		LECTIVE BARO	GAINII	NG COSTS (TRN104/BC).				ECTIVE BARGA	AININC	G COSTS (TR	RN104/BC).		
	(/305,637B; /440,	, ,	******	*****	******	******	*****	(/305,637B; /440	, ,	******	*****	******	******	****	
	LEGISLATURE	CONCUE	RS.												
6-00	1							I							6-0
			(1,100,000)	В		(1,100,000)	В			(1,100,000)) B		(1,100,000)	В	
			(4,200,000)	N		(4,200,000)	N			(4,200,000)	N		(4,200,000)	N	
	EXECUTIVE BU			NG GG	NCTC (TDN1	04/DC)		EXECUTIVE BU			a aog	FC (TDN1104	/D.C.\		
	REDUCE FUNI (/-1,100,000B; /-1			NG CC	0818 (1KN1	04/BC).		(/-1,100,000B; /-		ON-RECURRIN)	G COS	15 (1KN104)	BC).		
	(/-4.200.000N; /-4		•					(/-4,200,000N; /-		,					

Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	11						10.6
10-00)1	(229,769) B	(121,566) B		(229,769) B	(121,566) B	10-0
	CURRENT FINANCING	FROM OTHER CURRENT E G PAYMENTS FOR ENERG TRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCIA	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG NTRACT FOR STATEWIDE A 5B)	Y SAVINGS	**
	FY17: -151,315)			FY17: -151,315)	ITY FOR FINANCING PAYM MAINTENANCE SERVICES (
	SEE TRN104 SEQ. NO.	11-001.					
11-00)1	229,769 B	121,566 B		229,769 B	121,566 B	11-0
	CURRENT FINANCING	T: FROM OTHER CURRENT E G PAYMENTS FOR ENERG TRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCIA	ST: S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG NTRACT FOR STATEWIDE A	Y SAVINGS	**
	LEGISLATURE CONC			DETAIL OF GOVER CURRENT FINANCI	RNOR'S REQUEST: NG PAYMENTS (FY16: 229,7	69; FY17: 121,566)	
	DETAIL OF GOVERN						

Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TRA

	HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET R	EQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
EXECUTIVE REQUES ADD FUNDS FOR FR (/432,430B; /297,357B) LEGISLATURE CONC	LINGE BENEFIT RATE I	297,357 B NCREASE (TRN104/BC).	(/432,430B; /297,357B	RINGE BENEFIT RATE INCR	***********	100-00
DETAIL OF GOVERN FRINGE BENEFITS (F 101-001	750,000 B 3,000,000 N	1,325,000 B 4,200,000 N	1	750,000 B 3,000,000 N	1,325,000 B 4,200,000 N	
(/750,000B; /1,325,000I (/3,000,000N; /4,200,00 ********************************	T: PECIAL MAINTENANCE B) ON) URS. NOR'S REQUEST:	4,200,000 N E PROJECTS (TRN104/BC). ************************************	(/750,000B; /1,325,000 (/3,000,000N; /4,200,0	ST: PECIAL MAINTENANCE PRO OB) OON) NOR'S REQUEST: ANCE PROJECTS (FY16: 750,0	DJECTS (TRN104/BC).	***

Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

Subject Committee: TRA

	HB500 HD1 SD1	CD1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
-									

					TOTAL CHANGES BY MOF						
	388,067 B		963,067	В			388,067	В		963,067	В
	(1,200,000) N						(1,200,000)	N			
0.00	(811,933)	0.00	963,067		TOTAL CHANGES	0.00	(811,933)		0.00	963,067	
					BUDGET TOTALS BY MOF			 -			
30.00	6,934,709 B	30.00	7,509,709	В		30.00	6,934,709	В	30.00	7,509,709	В
0.00	3,000,000 N	0.00	4,200,000	N		0.00	3,000,000	N	0.00	4,200,000	N
30.00	9,934,709	30.00	11,709,709		TOTAL BUDGET	30.00	9,934,709		30.00	11,709,709	

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRA TRANSPORTATION

ANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017	
	SEQ
82.00 14,534,419 B 82.00 14,534,419 B 82.00 14,534,419 B 82.00 14,534,419 B	В
82.00 14,534,419 82.00 14,534,419 82.00 14,534,419 82.00 14,534,419	
***************************************	*****
CTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO WITHIN AND OUT OF THE	
EMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND	
ORTING SERVICES AT GENERAL LYMAN FIELD (HILO SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT).	
495,974 B 712,324 B 495,974 B 712,32	4- B
UTIVE BUDGET PREP: EXECUTIVE BUDGET PREP:	
FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN111/BD). ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN111/BD).	
7/4B; //12,324B)	:****
I ATURE CONCURS	
LATURE CONCORD.	
	6- R
(1.795.000) R	Б
(1,795,000) B (1,795,000) B (1,795,000) B (1,795,000)	
(1,795,000) B (1,795,000) B (1,795,000) B (1,795,000) B (1,795,000) B (1,795,000) B (1,795,000) C (1,795,000) EXECUTIVE BUDGET PREP: UCE FUNDS FOR NON-RECURRING COSTS (TRN111/BD).	
074B; /712,324B)	

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	1			1			10-0
		(450,789) B	(296,109) B		(450,789) B	(296,109) B	
	CURRENT FINANCIN PERFORMANCE CON (/-450,789B; /-296,109B	FROM OTHER CURRENT F IG PAYMENTS FOR ENERG TRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCIA	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERGY NTRACT FOR STATEWIDE A	Y SAVINGS	**
	FY17: -368,572)			FY17: -368,572)	ITY FOR FINANCING PAYME		
	SEE TRN111 SEQ. NO). 11-001.					
11-00	1						11-0
	CURRENT FINANCIN PERFORMANCE CON (/450,789B; /296,109B)	FROM OTHER CURRENT F IG PAYMENTS FOR ENERG ITRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCIN PERFORMANCE COI (/450,789B; /296,109B	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERGY NTRACT FOR STATEWIDE A	Y SAVINGS IRPORTS (TRN111/BD).	**
	LEGISLATURE CONC			DETAIL OF GOVER CURRENT FINANCIN	NOR'S REQUEST: NG PAYMENTS (FY16: 450,78	9; FY17: 296,109)	
	DETAIL OF GOVERN	NOR'S REQUEST: IG PAYMENTS (FY16: 450,7	80: EV17: 206 100)	SEE TRN111 SEQ. NO	O 10-001		

Program ID TRN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
100-00	1	561.395 B	345.045 B		561.395 B	345,045 E	100-0
		, , , , , , ,	343,043 B		301,393 В	545,045 E	•
	EXECUTIVE REQUES		DEAGE (TDN111/DD)	EXECUTIVE REQUE		DE ACE (TDM111/DD)	
		RINGE BENEFIT RATE INC	REASE (TRN111/BD).		FRINGE BENEFIT RATE INCI	REASE (TRN111/BD).	
	(/561,395B; /345,045B)		***********	(/561,395B; /345,045E	3) ***************	*************	***
	LEGISLATURE CONC	פקודי		DETAIL OF GOVER	NOR'S REQUEST:		
	LLGISL/11 OKL COIVE	OKS.			FY16: 561,395; FY17: 345,045	5)	
	DETAIL OF GOVERN	~		`	, , ,	,	
	FRINGE BENEFITS (F	Y16: 561,395; FY17: 345,04	5)				
01-00	1						101-00
		74,700 B	17,994 B		74,700 B	17,994 E	3
	EXECUTIVE REQUES			EXECUTIVE REQUE			
		EW AND REPLACEMENT F	EQUIPMENT FOR		NEW AND REPLACEMENT E	QUIPMENT FOR	
	AIRPORT MAINTENA	ANCE (TRN111/BD).		AIRPORT MAINTEN	ANCE (TRN111/BD).		
	(/74,700B; /17,994B) ************************************	**********	**********	(/74,700B; /17,994B)	***********	**********	***
	LEGISLATURE CONC	TURS		DETAIL OF GOVER	RNOR'S REQUEST:		
	ELGISLITURE COIVE	OKS.			RKSTATION (FY16: 8,400; FY	(17: 2,448)	
	DETAIL OF GOVERN	-		(4) 150 POUND FIRE	EXTINGUISHER (FY17: 9,00	00)	
	* *	KSTATION (FY16: 8,400; FY		* /	NG/STABILIZATION KIT (FY	716: 4,000)	
	` '	EXTINGUISHER (FY17: 9,0) G/STABILIZATION KIT (F)		(1) AIR BAG KIT (FY	(16: 7,000) TING (FY16: 2,300; FY17: 2,3	346)	
	(1) AIR BAG KIT (FY1	*	10. 4,000)	(1) GAS DETECTOR		740)	
	` '	TING (FY16: 2,300; FY17: 2,	346)	(1) SMOKE EJECTOR			
	(1) GAS DETECTOR (I	' '		(1) RESCUE SAW (F	, ,		
	(1) SMOKE EJECTOR	' '		(1) EXTRICATION TO	OOL (FY16: 49,000)		
	(1) RESCUE SAW (FY (1) EXTRICATION TO			\$17,994 NON-RECUR	PRING		

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	1	230,000 В	71,800 B		230,000 B	71,800 B	102-00
	(/230,000B; /71,800B)	OTOR VEHICLE REPLACEN	MENT (TRN111/BD).	(/230,000B; /71,800B)	OTOR VEHICLE REPLACEM		**
	ACCESSORIES (FY16: (3) REPLACEMENT- L FY17: 56,400)	NOR'S REQUEST: 'CREW CAB F-450 OR EQU '45,900) JIGHT DUTY 4X4 PICK UP T	TRUCK (FY16: 27,400;	ACCESSORIES (FY10 (3) REPLACEMENT- FY17: 56,400)	Y CREW CAB F-450 OR EQU 6: 45,900) LIGHT DUTY 4X4 PICK UP T UCK ACCESSORIES (FY16: 7, Y16: 120,000)	TRUCK (FY16: 27,400;	
	\$71,800 NON-RECURE	RING.					
103-00	1	2,000,000 B	2,300,000 B		2,000,000 B	2,300,000 B	103-00
	(/2,000,000B; /2,300,00	ECIAL MAINTENANCE PR (0B)	OJECTS (TRN111/BD).	(/2,000,000B; /2,300,0	PECIAL MAINTENANCE PRO		**
	LEGISLATURE CONC DETAIL OF GOVERN SPECIAL MAINTENA		0,000; FY17: 2,300,000)	DETAIL OF GOVER SPECIAL MAINTENA \$2,300,000 NON-REC	ANCE PROJECTS (FY16: 2,000	0,000; FY17: 2,300,000)	

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

Subject Committee: TRA

	HB500 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

							TOTAL CHANGES BY MOF						
		1,567,069	В		1,652,163	В			1,567,069	В		1,652,163	В
_	0.00	1,567,069		0.00	1,652,163		TOTAL CHANGES	0.00	1,567,069		0.00	1,652,163	
_							BUDGET TOTALS BY MOF						
	82.00	16,101,488	В	82.00	16,186,582	В		82.00	16,101,488	В	82.00	16,186,582	В
_	82.00	16,101,488		82.00	16,186,582		TOTAL BUDGET	82.00	16,101,488		82.00	16,186,582	

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRA

			HB500 HD1 SD1	CD1			E	EXECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATIO)N	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ#
		86.00	19,664,972 B	86.00	19,664,972 B		86.00	19,664,972 B	86.00	19,664,972	3
		86.00	19,664,972	86.00	19,664,972	_	86.00	19,664,972	86.00	19,664,972	
- 1											
*	******	******	*******	******	******	*********	******	*******	******	******	***
N F	MOVEMENT C	OF PEOPLI ND OPER		THIN THE ST		MOVEMENT O	F PEOPLE ND OPERA	ATE THE RAPID, SAF AND GOODS WITHII TING AIRPORT FAC AIRPORT.	N THE STAT	EBY	
4-001			503,820 E	1	705,170 B			503,820 B		705,170 1	4-00
((/503,820B; /70	FOR COLI 5,170B)	LECTIVE BARGA		,	(/503,820B; /705	FOR COLL 5,170B)	,			***
I	LEGISLATURE	CONCUE	RS.								
6-001			(3,050,000) E	.	(3,050,000) B			(3,050,000) B		(3,050,000) 1	6-0
	EXECUTIVE B REDUCE FUN (/-3,050,000B; /-	DS FOR 1	NON-RECURRING	G COSTS (TRN	14/BE).	EXECUTIVE BU REDUCE FUN (/-3,050,000B; /-	DS FOR N	ON-RECURRING COS	STS (TRN114	/BE).	

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
10-00	1						10-00	
		(289,886) B	(167,820) B		(289,886) B	(167,820) B		
	CURRENT FINANCIN PERFORMANCE CON (/-289,886B; /-167,820B	FROM OTHER CURRENT I G PAYMENTS FOR ENERG ITRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCIA	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG' NTRACT FOR STATEWIDE A	Y SAVINGS	**	
	FY17: -208,888)			DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -466,459; FY17: -208,888) ENERGY RELATED MAINTENANCE SERVICES (FY16: 176,573; FY17: 41,068) SEE TRN114 SEQ. NO. 11-001.				
	SEE TRN114 SEQ. NO	. 11-001.						
11-00	1						11-00	
	CURRENT FINANCIN PERFORMANCE CON (/289,886B; /167,820B)	FROM OTHER CURRENT I G PAYMENTS FOR ENERG ITRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCII	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG` NTRACT FOR STATEWIDE A	Y SAVINGS	**	
	LEGISLATURE CONC			DETAIL OF GOVER CURRENT FINANCII	NOR'S REQUEST: NG PAYMENTS (FY16: 289,88	36; FY17: 167,820)		
	DETAIL OF GOVERN CURRENT FINANCIN	NOR'S REQUEST: 'G PAYMENTS (FY16: 289,8	86: FY17: 167.820)	SEE TRN114 SEQ. NO	D. 10-001.			

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST			
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	1						20-00
		(3,665) B			(3,665) B		
	(TRN114/BE) TO WAIN SALARY INCREASES. (/-3,665B; /B)	NDS FROM KONA INTERN MEA-KOHALA AIRPORT (EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO WAIMEA-KOHALA AIRPORT (TRN116/BE) TO COVER SALARY INCREASES. (/-3,665B; /B)			
	LEGISLATURE CONCU	URS.		DETAIL OF GOVER EQUIPMENT (-3,665)	~		
	DETAIL OF GOVERN EQUIPMENT (-3,665)	OR'S REQUEST:		SEE TRN116 SEQ. NO	D. 20-001.		
	SEE TRN116 SEQ. NO.	20-001.					
100-00	1						100-00
		810,758 B	609,408 B		810,758 B	609,408 I	3
	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/810,758B; /609,408B)			EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/810,758B; /609,408B)			***
	LEGISLATURE CONCU DETAIL OF GOVERN ERINGE RENEETS (EX		8)	DETAIL OF GOVER FRINGE BENEFITS (I	NOR'S REQUEST: FY16: 810,758; FY17: 609,40	98)	

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
EQ# EXPL	NATION FY 2016		FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
101-001	7.0				7.000 P		101-0
7,000 B					7,000 B		
ADD F AIRPOI (/7,000F	TIVE REQUEST: UNDS FOR REPLACEMENT RT FIREFIGHTERS (TRN114/ ;;/B)	BE).	QUIPMENT FOR	EXECUTIVE REQUE ADD FUNDS FOR R AIRPORT FIREFIGHT (/7,000B; /B)	EPLACEMENT OF TRAINII TERS (TRN114/BE).	NG EQUIPMENT FOR	***
DETA (1) RES	ATURE CONCURS. L OF GOVERNOR'S REQUE: CUE JUNIOR CHILD MANNI L BODY MANNIKIN WITH C	IKIN (2,000)		` '	NOR'S REQUEST: CHILD MANNIKIN (2,000) NNIKIN WITH CASE (5,000)		
102-001							102-00
	124,0	000 B	24,000 B		124,000 B	24,000 E	
EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT EQUIPMENT FOR MAINTENANCE (TRN114/BE). (/124,000B; /24,000B)			(TRN114/BE). (/124,000B; /24,000B)	EPLACEMENT EQUIPMEN			
******	**************	********	*********	***************	************	**************	***
	ATURE CONCURS.	cт.		DETAIL OF GOVER (2) UTILITY CAR (FY FORKLIFT (FY16: 80.	716: 20,000; FY17: 24,000)		
(2) UTI	L OF GOVERNOR'S REQUE: JITY CARTS (FY16: 20,000; F IFT (FY16: 80,000)			SCRUBBER (FY16: 24	4,000)		
	BER (FY16: 24,000)			\$24,000 NON-RECUR	RING.		
SCRUB	BER (FY16: 24,000) NON-RECURRING.			\$24,000 NON-RECUR	RING.		

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRA

HB500 HD1 SD1	1 CD1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
103-001					103-00		
			132,770 В	167,000 H	3		
EXECUTIVE REQUEST: ADD FUNDS FOR REPLACEMENT MOT	TOR VEHICLES (TRN114/BE).		REPLACEMENT MOTOR VE	HICLES (TRN114/BE).			
(/132,770B; /167,000B)	************	(/132,770B; /167,000E		**********	***		
LEGISLATURE DOES NOT CONCUR.		ACCESSORIES (FY1 (3) PICK-UP TRUCK	RNOR'S REQUEST: VEHICLE (FY16: 72,000; FY 6: 30,040; FY17: 44,940) S (FY16: 20,700; FY17: 42,60 6: 10,030; FY17: 42,360)	,			
		\$167,000 NON-RECU	JRRING.				
104-001					104-00		
30,000	В		30,000 B				
EXECUTIVE REQUEST: ADD FUNDS FOR HYDRAULIC RESCUI (TRN114/BE).	E TOOL REPLACEMENT	(TRN114/BE).	EST: HYDRAULIC RESCUE TOOL	REPLACEMENT			
(/30,000B; /B)	*************	(/30,000B; /B) ************************************	**********	***********	***		
LEGISLATURE CONCURS.		DETAIL OF GOVER HYDRAULIC RESCU					
DETAIL OF GOVERNOR'S REQUEST: HYDRAULIC RESCUE TOOL (30,000)			. , ,				

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRA

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST						
EQ# EXPLA	ANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
			ı							
105-001	2,785,000 B	3,690,000 B		2,785,000 B	3,690,000 E	105-0				
ADD F (/2,785,0	TIVE REQUEST: FUNDS FOR SPECIAL MAINTENANCE 000B; /3,690,000B)		(/2,785,000B; /3,690,0	SPECIAL MAINTENANCE PRO		***				
LEGISL	ATURE CONCURS.		DETAIL OF GOVER SPECIAL MAINTEN	RNOR'S REQUEST: ANCE PROJECTS (FY16: 2,78.	5,000; FY17: 3,690,000)					
	IL OF GOVERNOR'S REQUEST: LL MAINTENANCE PROJECTS (FY16: 2	,785,000; FY17: 3,690,000)	\$3,690,000 NON-REC	CURRING.						
\$3,690,0	000 NON-RECURRING.									
		TO	FAL CHANGES BY MOF							
	1,206,913 B	1,978,578 B		1,339,683 B	2,145,578 E	1				

				TOTAL CHANGES BY MOF				
	1,206,913 B		1,978,578	В		1,339,683 B		2,145,578 B
0.00	1,206,913	0.00	1,978,578	TOTAL CHANGES	0.00	1,339,683	0.00	2,145,578
				BUDGET TOTALS BY MOF				
86.00	20,871,885 B	86.00	21,643,550	В	86.00	21,004,655 B	86.00	21,810,550 B
86.00	20,871,885	86.00	21,643,550	TOTAL BUDGET	86.00	21,004,655	86.00	21,810,550

Program ID TRN116

TRN116 WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRA

			HB500 HD1 SD1 CD)1			E	XECUTIVE BUDGE	Γ REQUEST		
E Q #	EXPLANATI	ON	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ #
		6.00	1,132,167 B	6.00	1,132,167 B		6.00	1,132,167 B	6.00	1,132,167	В
		6.00	1,132,167	6.00	1,132,167		6.00	1,132,167	6.00	1,132,167	
-	1										
	******	******	*******	******	********	*******	******	*******	******	******	****
	MOVEMENT OF PROVIDING A	OF PEOPLI AND OPER	TATE THE RAPID, SA E AND GOODS WITH ATING AIRPORT FA -KOHALA AIRPORT.	IIN THE STA CILITIES AN	ATE BY	MOVEMENT OF PROVIDING AN	F PEOPLE ID OPERA'	ATE THE RAPID, SAF AND GOODS WITHII TING AIRPORT FACI KOHALA AIRPORT.	N THE STATE	E BY	
4-00	1		18.715 B		25,420 B			18,715 B		25,420	4-0 B
	(/18,715B; /25,4	FOR COLI 420B)	REP: LECTIVE BARGAINI		,	(/18,715B; /25,42	OR COLLI 20B)	,		N116/BE).	
	LEGISLATURI	E CONCUI	RS.								
6-00)1		(500,000) B		(500,000) B			(500,000) B		(500,000)	6-0 B
	EXECUTIVE E REDUCE FUI (/-500,000B; /-5	NDS FOR 1 500,000B)	REP: NON-RECURRING CO	`	16/BE).	(/-500,000B; /-50	DS FOR NO 00,000B)	ON-RECURRING COS	`	ВЕ).	

Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

10-001 (10,361) B (4,648) B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/-10,361B; /-4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001.			HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/-10,361B; /-4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001. 11-001 10,361 B 4,648 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001. 11-001	SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/-10,361B; /-4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNORS REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001. 11-001 10,361 B	10-00	1						10-00
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/-10.361B; /-4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5.785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001. 11-001 10.361 B 4,648 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT (FY16: -16,672; FY17: -5.785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001. 11-001 10.361 B 4,648 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) 10,361 B 4,648 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648)			(10,361) B	(4,648) B		(10,361) B	(4,648) B	
DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001. 11-001 10,361 B 4,648 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -16,672; FY17: -5,785) ENERGY RELATED MAINTENANCE SERVICES (FY16: 6,311; FY17: 1,137) SEE TRN116 SEQ. NO. 11-001. 11-001 EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648)		TRADE-OFF FUNDS CURRENT FINANCIN PERFORMANCE CON (/-10,361B; /-4,648B)	FROM OTHER CURRENT IG PAYMENTS FOR ENERC ITRACT FOR STATEWIDE	GY SAVINGS AIRPORTS (TRN116/BE).	TRADE-OFF FUNDS CURRENT FINANCIN PERFORMANCE CON (/-10,361B; /-4,648B)	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERGY NTRACT FOR STATEWIDE A	/ SAVINGS IRPORTS (TRN116/BE).	**
SEE TRN116 SEQ. NO. 11-001. 11-001 10,361 B		DETAIL OF GOVER! REDUCE ELECTRIC! FY17: -5,785)	NOR'S REQUEST: IY FOR FINANCING PAYM		REDUCE ELECTRICI FY17: -5,785) ENERGY RELATED I	TTY FOR FINANCING PAYME	, , ,	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648) DETAIL OF GOVERNOR'S REQUEST:				(F110. 0,311, F117. 1,137)	SEE IKNII0 SEQ. IN	J. 11-001.		
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648)	11-00	1						11-00
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN116/BE). (/10,361B; /4,648B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648)			10,361 B	4,648 B		10,361 B	4,648 B	
CURRENT FINANCING PAYMENTS (FY16: 10,361; FY17: 4,648) DETAIL OF GOVERNOR'S REQUEST:		TRADE-OFF FUNDS CURRENT FINANCIN PERFORMANCE CON (/10,361B; /4,648B)	FROM OTHER CURRENT IG PAYMENTS FOR ENERC ITRACT FOR STATEWIDE	GY SAVINGS	TRADE-OFF FUNDS CURRENT FINANCIN PERFORMANCE CON (/10,361B; /4,648B)	S FROM OTHER CURRENT E. NG PAYMENTS FOR ENERGY NTRACT FOR STATEWIDE A	/ SAVINGS IRPORTS (TRN116/BE).	**
·		LEGISLATURE CONC	CURS.			-	; FY17: 4,648)	
			-	51: FY17: 4.648)	SEE TRN116 SEO. NO	D. 10-001.		

Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	1						20-00
		3,665 B			3,665 B		
	(TRN114/BE) TO WAI SALARY INCREASES (/3,665B; /B)	DS FROM KONA INTERNAT IMEA-KOHALA AIRPORT (T S.		(TRN114/BE) TO WA SALARY INCREASE (/3,665B; /B)	IDS FROM KONA INTERNA' IMEA-KOHALA AIRPORT (' S.		***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICI	-		
	DETAIL OF GOVER				<i>、</i>		
	PERSONAL SERVICE	ES (3,665)		SEE TRN114 SEQ. NO	O. 20-001.		
	SEE TRN114 SEQ. NO	0. 20-001.					
100-00	1						100-00
		87,302 B	84,262 B		87,302 B	84,262 B	
	(/87,302B; /84,262B)	RINGE BENEFIT RATE INCI	,	(/87,302B; /84,262B)	RINGE BENEFIT RATE INC		
	LEGISLATURE CONG	CURS.	****************************	DETAIL OF GOVER		*************************	***

Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRA

	HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
101-001						101-00			
101-001	600,000 B	175,000 B		600,000 B	175,000				
(/600,000B; /175,0	OR SPECIAL MAINTENANCE PRO	,	(/600,000B; /175,000I	SPECIAL MAINTENANCE PRO	,	****			
LEGISLATURE C	CONCURS.		DETAIL OF GOVER SPECIAL MAINTEN	RNOR'S REQUEST: ANCE PROJECTS (FY16: 600,0	000; FY17: 175,000)				
	VERNOR'S REQUEST: ENANCE PROJECTS (FY16: 600,	000; FY17: 175,000)	\$175,000 NON-RECU	JRRING.					
\$175,000 NON-RI	ECURRING.								

				TOTAL CHANGES BY MOF					
	209,682 B		(215,318) B			209,682	В		(215,318) B
0.00	209,682	0.00	(215,318)	TOTAL CHANGES	0.00	209,682		0.00	(215,318)
				BUDGET TOTALS BY MOF					
6.00	1,341,849 B	6.00	916,849 B		6.00	1,341,849	В	6.00	916,849 B
6.00	1,341,849	6.00	916,849	TOTAL BUDGET	6.00	1,341,849		6.00	916,849

Program ID TRN118

UPOLU AIRPORT

Structure #: 030106000000

Subject Committee: TRA

	HB500 HD1 SD1 CD1								EXECUTIVE BUDGET REQUEST						
EQ# E	EXPLANATION	FY 201	16		F	Y 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	0.0	31	19,500	В	0.00	319,500 B	В		0.00	319,500	В	0.00	319,500	В	
	0.0	15	50,000	N	0.00	150,000 N	N		0.00	150,000	N	0.00	150,000	N	
	0.0) 46	59,500		0.00	469,500	_		0.00	469,500		0.00	469,500		
- 1															-
	********						******	******						*****	
OE MO PR	BJECTIVE: TO FAC IOVEMENT OF PEC ROVIDING AND OI ERVICES AT UPOL	ILITATE TH PLE AND G ERATING A	IE RAP GOODS AIRPOR	ID, SAF WITHII	FE AND ECO	ONOMICAL TE BY		OBJECTIVE: TO MOVEMENT OI PROVIDING AN SERVICES AT U	FACILITA PEOPLE A ID OPERAT	TE THE RAPII AND GOODS V ING AIRPORT	D, SAFE VITHIN '	AND ECON	NOMICAL BY		
OE MO PR	BJECTIVE: TO FAC IOVEMENT OF PEC ROVIDING AND OI	ILITATE TH PLE AND G ERATING A	IE RAP GOODS AIRPOR	ID, SAF WITHII	FE AND ECO	ONOMICAL TE BY		OBJECTIVE: TO MOVEMENT OI PROVIDING AN	FACILITA PEOPLE A ID OPERAT	TE THE RAPII AND GOODS V ING AIRPORT	D, SAFE VITHIN '	AND ECON	NOMICAL BY		6-0
OF MO PR SE	BJECTIVE: TO FAC IOVEMENT OF PEC ROVIDING AND OI	ILITATE TH PLE AND G ERATING A J AIRPORT.	HE RAP GOODS AIRPOR	ID, SAF WITHII T FACI B	FE AND ECO	ONOMICAL TE BY O SUPPORTING (270,000) B	Б	OBJECTIVE: TO MOVEMENT OI PROVIDING AN	FACILITA PEOPLE A ID OPERAT	TE THE RAPII ND GOODS V ING AIRPORT PORT. (270,000)	D, SAFE WITHIN ΄ Γ FACILI	AND ECON	NOMICAL BBY SUPPORTING (270,000)	В	6-0
OF MO PR SE	BJECTIVE: TO FAC IOVEMENT OF PEC ROVIDING AND OI	ILITATE TH PLE AND G ERATING A J AIRPORT.	HE RAP GOODS AIRPOR	ID, SAF WITHII T FACI B	FE AND ECO	ONOMICAL TE BY O SUPPORTING	Б	OBJECTIVE: TO MOVEMENT OI PROVIDING AN	FACILITA PEOPLE A ID OPERAT	TE THE RAPII IND GOODS V ING AIRPORT PORT.	D, SAFE WITHIN ΄ Γ FACILI	AND ECON	NOMICAL BBY SUPPORTING	В	6-(
OF MO PR SE 6-001	BJECTIVE: TO FAC IOVEMENT OF PEC ROVIDING AND OI	ILITATE TH PLE AND G ERATING A J AIRPORT. (27/ (15/	HE RAP GOODS AIRPOR 70,000) 50,000)	ID, SAF WITHII T FACI B N	FE AND ECC N THE STAT ILITIES ANI	ONOMICAL TE BY O SUPPORTING (270,000) B (150,000) N	Б	OBJECTIVE: TO MOVEMENT OI PROVIDING AN	FACILITA F PEOPLE A ID OPERAT JPOLU AIR JUDGET PRE	TE THE RAPII ND GOODS V ING AIRPORT PORT. (270,000) (150,000)	D, SAFE WITHIN 7 Γ FACILI) B) N	AND ECON THE STATE ITIES AND	NOMICAL BBY SUPPORTING (270,000) (150,000)	В	6-(

Program ID TRN118

UPOLU AIRPORT

Structure #: 030106000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
				1							
100-00	1						100-00				
		600,000 B	711,000 B		600,000 B	711,000	В				
	(/600,000B; /711,000B)	PECIAL MAINTENANCE PRO	DJECTS (TRN118/BE).	(/600,000B; /711,000B	SPECIAL MAINTENANCE PRO	,	****				
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REOUEST:						
					ANCE PROJECTS (FY16: 600,	000; FY17: 711,000)					
	DETAIL OF GOVERN	NOR'S REQUEST:			,	, ,					
	SPECIAL MAINTENA	NCE PROJECTS (FY16: 600,	000; FY17: 711,000)	\$711,000 NON-RECU	JRRING.						
	\$711,000 NON-RECUE	RRING.									

					TOTAL CHANGES BY MOF				
	330,000	В		441,000 B			330,000 B		441,000 B
	(150,000)	N		(150,000) N			(150,000) N		(150,000) N
0.00	180,000		0.00	291,000	TOTAL CHANGES	0.00	180,000	0.00	291,000
					BUDGET TOTALS BY MOF				
0.00	649,500	В	0.00	760,500 B		0.00	649,500 B	0.00	760,500 B
0.00		N	0.00	N		0.00	N	0.00	N
0.00	649,500		0.00	760,500	TOTAL BUDGET	0.00	649,500	0.00	760,500

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRA

			HB500 HD1 SD1 C	D1			E	XECUTIVE BUDGE	ET REQUEST			
EQ#	EXPLANAT	ION	FY 2016		FY 2017	EXPLANATION	Ī	FY 2016	F	Y 2017		SEQ#
		162.00	26,626,111 B	162.00	26,626,111 B		162.00	26,626,111 B	162.00	26,626,111	В	
	_	162.00	26,626,111	162.00	26,626,111	_	162.00	26,626,111	162.00	26,626,111		
-	1											-
	**********	******	********	******	*********	********	******	*********	*******	********	*****	
	MOVEMENT STATE BY PI	OF PEOPLI	TATE THE RAPID, S E AND GOODS INTO AND OPERATING A S AT KAHULUI AIR	O, WITHIN, A AIRPORT FAC	ND OUT OF THE	MOVEMENT C STATE BY PRO	OF PEOPLE OVIDING A	ATE THE RAPID, SA AND GOODS INTO, ND OPERATING AII AT KAHULUI AIRPO	WITHIN, AN RPORT FACII	D OUT OF THE	Ε	
4-00)1		804,112 B		1,124,481 B			804,112 B		1,124,481	В	4-0
	EXECUTIVE ADD FUNDS (/804,112B; /1	S FOR COL. ,124,481B)	LECTIVE BARGAIN		TRN131/BF).	EXECUTIVE B ADD FUNDS (/804,112B; /1,1	FOR COLLI 24,481B)	EP: ECTIVE BARGAININ		,	*****	
	LEGISLATUF	RE CONCUI	RS.									
6-00)1		(1.250.000) B		(1,250,000) B			(1.250,000) B		(1.250.000)	В	6-0
	EXECUTIVE REDUCE FU (/-1,250,000B)	JNDS FOR 1	REP: NON-RECURRING (COSTS (TRN1	() = =,,===,	EXECUTIVE B REDUCE FUN (/-1,250,000B; /	IDS FOR NO	EP: ON-RECURRING CO	STS (TRN131	(,,,	-	

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

	01 CD1		EXECUTIVE BUDGET R	ŒQUEST	
Q# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
0-001					10-00
(3,678,261)	B (2,312,958) B		(3,678,261) B	(2,312,958) B	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CU CURRENT FINANCING PAYMENTS FOI PERFORMANCE CONTRACT FOR STAT (/-3,678,261B; /-2,312,958B)	R ENERGY SAVINGS TEWIDE AIRPORTS (TRN131/BF).	CURRENT FINANCII	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG' NTRACT FOR STATEWIDE A ,958B)	Y SAVINGS	**
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCIN FY17: -2,878,979) ENERGY RELATED MAINTENANCE SE 566,021)		FY17: -2,878,979)	ITY FOR FINANCING PAYMI MAINTENANCE SERVICES (
SEE TRN131 SEQ. NO. 11-001.					
1-001					11-00
3,678,261	B 2,312,958 B		3,678,261 B	2,312,958 B	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CU CURRENT FINANCING PAYMENTS FOI PERFORMANCE CONTRACT FOR STAT (/3,678,261B; /2,312,958B)	R ENERGY SAVINGS	CURRENT FINANCII	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG' NTRACT FOR STATEWIDE A 58B)	Y SAVINGS	**
LEGISLATURE CONCURS.		DETAIL OF GOVER CURRENT FINANCII	NOR'S REQUEST: NG PAYMENTS (FY16: 3,678,	261; FY17: 2,312,958)	
DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY	716: 3,678,261; FY17: 2,312,958)	SEE TRN131 SEQ. NO	O. 10-001.		

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
20-00	01						20-00	
		(1,279) B			(1,279) B			
	HANA AIRPORT (TRN (/-1,279B; /B)	NDS FROM KAHULUI AIRF N133/BF) TO COVER SALAF	,	HANA AIRPORT (TR (/-1,279B; /B)	EST: UNDS FROM KAHULUI AIRP RN133/BF) TO COVER SALAR	Y INCREASES.	***	
	LEGISLATURE CONC			DETAIL OF GOVER EQUIPMENT (FY16:				
	DETAIL OF GOVERN EQUIPMENT (FY16: -			SEE TRN133 SEQ. NO	O. 20-001.			
	SEE TRN133 SEQ. NO	0. 20-001.						
100-00)1						100-00	
		1,966,488 B	1,646,119 B		1,966,488 B	1,646,119 B		
	(/1,966,488B; /1,646,11	RINGE BENEFIT RATE INCI 19B)		EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,966,488B; /1,646,119B)				
	LEGISLATURE CONC	CURS.	,119)	DETAIL OF GOVER	RNOR'S REQUEST: FY16: 1,966,488; FY17: 1,646,		***	

Program ID TRN131

N131 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRA TRANSPORTATION

\$131,400 NON-RECURRING.

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	1						101-00
		109,200 B	131,400 B		109,200 B	173,300 B	
	EXECUTIVE REQUES	T:		EXECUTIVE REQUE	ST:		
		EHICLES, EQUIPMENT, A	AND BUILDING		EHICLES, EQUIPMENT, AN	D BUILDING	
	MAINTENANCE (TRN	· · · · · · · · · · · · · · · · · · ·		MAINTENANCE (TR	,		
	(/109,200B; /173,300B)			(/109,200B; /173,300B	,		
	*********	************	************	**************	*************	***************	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST:		
				PLATFORM MANLIF	T (FY17: 32,000)		
	,	PICK-UP TRUCK AND 12	,000 FOR ACCESSORIES	RADIAL UNISAW (F	Y17: 3,000)		
	IN FY17.			AIRLESS LINE LASE	, ,		
	DETAIL OF ADMISSION	ED GOLVEDNODIG DEOLV	age.	` '	T TOWERS (FY16: 27,000)		
		ED GOVERNOR'S REQUE	EST:	LIFT SCISSORS (FY1	· · ·		
	PLATFORM MANLIFT RADIAL UNISAW (FY				T TOWERS (FY17: 27,000) 8/4 TON 4 WHEEL DRIVE (F	V16: 58 200: FV17: 50 800)	
	AIRLESS LINE LASER	, ,			T, RADIO, LIGHTS (FY16: 2	, , , , , , , , , , , , , , , , , , , ,	
		TOWERS (FY16: 27,000)		riccessories, i mi	(1, 12, 12) (1, 17)	7,000,1117.24,000)	
	LIFT SCISSORS (FY17	, ,		\$173,300 NON-RECU	RRING.		
	(3) PORTABLE LIGHT	TOWERS (FY17: 27,000)		,			
	(3) PICKUP TRUCK 3/4	4 TON 4 WHEEL DRIVE ((FY16: 58,200; FY17: 29,900)				
	ACCESSORIES, PAIN	T, RADIO, LIGHTS (FY16	: 24,000; FY17: 12,000)				

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
EQ# EXPL	ANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
102-001				1			102-0		
102-001		45,300 B	43,700 B		50,600 B	43,700 B			
ADD SERVI (/50,60	CES (TRN131/E 0B; /43,700B)	EHICLES AND EQUIPMEN		SERVICES (TRN131/ (/50,600B; /43,700B)	VEHICLES AND EQUIPMENT		***		
LEGIS	LATURE DOES	NOT CONCUR.		DETAIL OF GOVER	_				
REDU!	CE 2,100 FOR (3	3) UPRIGHT VACUUMS, 1	,600 FOR (1) FLOOR	PRESSURE WASHER	, ,				
SCRUI	BBER, AND 1,60	00 FOR (2) VACUUM WET	DRY IN FY16.	FLOOR SCRUBBER (3) VACUUM WET/D	(FY16: 1,600; FY17: 1,600) ORY (FY16: 2,400)				
DET/	AL OF ADJUST	ED GOVERNOR'S REQUE	ST:	. ,	R (FY16: 1,300; FY17: 1,300)				
(2) UP	RIGHT VACUU	M (FY16: 1,400)		FLOOR MACHINE (F	FY16: 2,000; FY17: 2,000)				
	URE WASHER	' '		` '	1/2 TON 2 WHEEL DRIVE (FY	, , ,			
` '	OOR SCRUBBE	, ,		ACCESSORIES: LIFT	Γ GATE, PAINT (FY16: 12,000); FY17: 8,000)			
` '	CUUM WET/DE	KY (FY16: 800) (FY16: 1,300; FY17: 1,300)		\$43,700 NON-RECUF	PRING				
` '		Y16: 2,000; FY17: 2,000)		\$43,700 NON-RECOR	KKING.				
	`	, , , , , , , , , , , , , , , , , , , ,	FY16: 25,800; FY17: 26,600)						
		GATE, PAINT (FY16: 12,00							

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
102.00	\1						102.001		
103-00)1	2 4 7 000 P	27 (2 0 0 0 0 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0		247.000	201200	103-001		
		365,900 B	276,200 B		365,900 B	294,200 B			
	EXECUTIVE REQUES	ST·		EXECUTIVE REQUE	ST·				
		EHICLES AND EQUIPME	ENT FOR GROUNDS		EHICLES AND EQUIPMENT	FOR GROUNDS			
	MAINTENANCE UNIT	-		MAINTENANCE UN					
	(/365,900B; /294,200B)	,)		(/365,900B; /294,200E	3)				
	, , , , , ,		**********	************	- / ******************************	*******	***		
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST:				
				FLAIL MOWER (FY1	6: 150,000)				
	REDUCE 18,000 FOR	(2) PORTABLE LIGHT TO	OWERS IN FY17.	GROUNDMASTER M	10WER (FY16: 38,000)				
				(4) REPLACEMENT	WEED EATERS (FY16: 2,600;	FY17: 2,600)			
	DETAIL OF ADJUST	TED GOVERNOR'S REQU	JEST:	HERBICIDE SPRAYI	ER (FY16: 16,000)				
	FLAIL MOWER (FY16	5: 150,000)		(2) PORTABLE LIGH	T TOWER (FY17: 18,000)				
		OWER (FY16: 38,000; FY		GROUNDMASTER M	10WER (FY17: 40,000)				
	* *	VEED EATERS (FY16: 2,6	600; FY17: 2,600)	TRACTOR MOWER	' '				
	HERBICIDE SPRAYE	, ,		· /	4 WHEEL DRIVE (FY16: 82,20	, ,			
	TRACTOR MOWER (F	, ,			T-RADIO-LIGHTS (FY16: 36,	, , ,			
	` '	WHEEL DRIVE (FY16: 8		` '	4 WHEEL DRIVE (FY16: 29,10	· /			
		Γ-RADIO-LIGHTS (FY16:		ACCESSORIES-PAIN	T-RADIO-LIGHTS (FY16: 12,	000; FY17: 24,000)			
	` '	WHEEL DRIVE (FY16: 2	· · · · · ·	***					
	ACCESSORIES-PAIN	Γ-RADIO-LIGHTS (FY16:	12,000; FY17: 24,000)	\$294,200 NON-RECU	RRING.				
	\$277 200 NON BECUI	DDING							
	\$276,200 NON-RECUF	KKING.							

6,031,800

32,657,911 B

32,657,911

0.00

162.00

162.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN131

1 KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRA

TRANSPORTATION

5,039,721

31,665,832 B

31,665,832

0.00

162.00

162.00

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
104-00	1						104-00			
		3,000,000 B	4,000,000 B		3,000,000 B	4,000,000 H	3			
	(/3,000,000B; /4,000,00	PECIAL MAINTENANCE PRO 100B)	OJECTS (TRN131/BF).	(/3,000,000B; /4,000,0	SPECIAL MAINTENANCE PR		***			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER SPECIAL MAINTEN.	RNOR'S REQUEST: ANCE PROJECTS (FY16: 3,00	0,000; FY17: 4,000,000)				
	DETAIL OF GOVERN SPECIAL MAINTENA	NOR'S REQUEST: NCE PROJECTS (FY16: 3,00	0,000; FY17: 4,000,000)	\$4,000,000 NON-REC	CURRING.					
	\$4,000,000 NON-RECU	URRING.								
			тот	AL CHANGES BY MOF						
		5,039,721 B	5,971,900 B		5,045,021 B	6,031,800 H	3			

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

5,045,021

31,671,132 B

31,671,132

0.00

162.00

162.00

5,971,900

32,598,011

32,598,011 B

0.00

162.00

162.00

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

		F	HB500 HD1 SI	D1 CD	1			EX	XECUTIVE BUDGET	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016		F	Y 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
		8.00	540,135	В	8.00	540,135 B		8.00	540,135 B	8.00	540,135	В	
		8.00	540,135		8.00	540,135	_	8.00	540,135	8.00	540,135		
- 3	1												-
	******	******	********	*****	*******	*******	*********	******	*********	*******	*******	*****	
	OBJECTIVE: T								TE THE RAPID, SAF				
		ND OPERA				D SUPPORTING		D OPERAT	AND GOODS WITHIN TING AIRPORT FACI PORT.				
	PROVIDING A SERVICES AT	ND OPERA	TING AIRPOR				PROVIDING AN	D OPERAT	TING AIRPORT FACI				4-00
	PROVIDING A SERVICES AT	ND OPERA	TING AIRPOR	RT FAC			PROVIDING AN	D OPERAT	TING AIRPORT FACI			В	4-00

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
10-001		(3,200) B	(1,435) B		(3,200) B	(1,435) B	10-00
C P	CURRENT FINANCIN	FROM OTHER CURRENT E IG PAYMENTS FOR ENERG VTRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCII	EST: S FROM OTHER CURRENT E NG PAYMENTS FOR ENERGY NTRACT FOR STATEWIDE A	Y SAVINGS	*
R F	FY17: -1,786)			FY17: -1,786)	ITY FOR FINANCING PAYME MAINTENANCE SERVICES (I		
S	SEE TRN133 SEQ. NO	0. 11-001.					
11-001		3,200 В	1,435 B		3,200 В	1,435 B	11-00
C P	CURRENT FINANCIN	ST: FROM OTHER CURRENT E IG PAYMENTS FOR ENERG VTRACT FOR STATEWIDE A	Y SAVINGS	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN133/BF). (/3,200B; /1,435B)			
L	LEGISLATURE CONC	CURS.		DETAIL OF GOVER CURRENT FINANCI	RNOR'S REQUEST: NG PAYMENTS (FY16: 3,200;	FY17: 1,435)	
	DETAIL OF GOVERN CURRENT FINANCIN	NOR'S REQUEST: IG PAYMENTS (FY16: 3,200:	; FY17: 1,435)	SEE TRN133 SEQ. NO	O. 10-001.		
	CURRENT FINANCIN SEE TRN133 SEQ. NO		; FY17: 1,435)	SEE TRN133 SEQ. N	O. 10-001.		

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	01						20-00
		1,279 B			1,279 B		
	HANA AIRPORT (TR (/1,279B; /B)	DS FROM KAHULUI AIRP N133/BF) TO COVER SALA	· · · · · · · · · · · · · · · · · · ·	HANA AIRPORT (TR (/1,279B; /B)	EST: NDS FROM KAHULUI AIRPOI RN133/BF) TO COVER SALAR	RY INCREASE.	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVIC	-		
	DETAIL OF GOVER PERSONAL SERVICE			SEE TRN131 SEQ. N	O. 20-001.		
	SEE TRN131 SEQ. NO	0. 20-001.					
100-00)1						100-00
		136,953 B	126,132 B		136,953 B	126,132 B	
		RINGE BENEFIT RATE IN	CREASE (TRN133/BF).		FRINGE BENEFIT RATE INCF	REASE (TRN133/BF).	
	(/136,953B; /126,132B	'	**********	(/136,953B; /126,132E	3) *************	*********	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FRINGE BENEFITS (RNOR'S REQUEST: (FY16: 136,953; FY17: 126,132	2)	
	DETAIL OF GOVER	-	22)				
	LUINGE DEMELLIS (1	FY16: 136,953; FY17: 126,1	34)				

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
101-00)1	7.40.000 P	010.000 B		740,000 B	010 000 B	101-0
		540,000 B	810,000 B		540,000 B	810,000 B	
			2,000,000 N			2,000,000 N	
	(/540,000B; /810,000B) (/N; /2,000,000N)	PECIAL MAINTENANCE PRO	OJECTS (TRN133/BF).	(/540,000B; /810,000E (/N; /2,000,000N)	SPECIAL MAINTENANCE PRO		***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF COLUED	NODIG DEOLIEGE			ANCE PROJECTS (FY16: 540,0	000B; FY17:	
	DETAIL OF GOVER		000B. EV17.	810,000B/2,000,000N)		
	SPECIAL MAINTENA						

					TOTAL CHANGES BY MOF						
	704,553 B		974,553	В			704,553	В		974,553	В
			2,000,000	N						2,000,000	N
0.00	704,553	0.00	2,974,553		TOTAL CHANGES	0.00	704,553		0.00	2,974,553	
					BUDGET TOTALS BY MOF						
8.00	1,244,688 B	8.00	1,514,688	В		8.00	1,244,688	В	8.00	1,514,688	В
		0.00	2,000,000	N	_				0.00	2,000,000	N
8.00	1,244,688	8.00	3,514,688		TOTAL BUDGET	8.00	1,244,688		8.00	3,514,688	

Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TRA

			HB500 HD1 SD1 C	CD1			E	EXECUTIVE BUDGET REQUEST				
EQ#	EXPLANAT	ION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017	SEQ#	
		11.00	1,971,340 B	11.00	1,971,340 B		11.00	1,971,340 B	11.00	1,971,340	В	
	-	11.00	1,971,340	11.00	1,971,340	_	11.00	1,971,340	11.00	1,971,340	_	
-	1											
	******	******	********	*******	********	**********	*******	**********	******	*********	****	
	OBJECTIVE:	TO FACILI	ΓΑΤΕ THE RAPID,	SAFE AND EC	CONOMICAL	OBJECTIVE: TO) FACILITA	ATE THE RAPID, SAF	FE AND ECO	NOMICAL		
			E AND GOODS WIT ATING AIRPORT F					AND GOODS WITHII FING AIRPORT FAC				
	SERVICES A			ACILITIES AI	AD SOLLOKIING	SERVICES AT			LITIES AND	SULLOKLING		
4-00	1										4-0	
			77,345 B		108,570 B			77,345 B		108,570	В	
	EXECUTIVE					EXECUTIVE BY						
	ADD FUNDS (/77,345B; /10		LECTIVE BARGAI	NING COSTS (TRN135/BF).	ADD FUNDS I (/77.345B: /108.		ECTIVE BARGAININ	G COSTS (TR	RN135/BF).		
	. ,		********	******	********	()))	,	*********	******	*******	***	
	LEGISLATUF	RE CONCUI	RS.									
6-00	1										6-0	
			(500,000) B		(500,000) B			(500,000) B		(500,000)	В	
	EXECUTIVE			COCTC /TDN1	25 /DE)	EXECUTIVE BU			TTC (TDNI125	/DE)		
	(/-500.000B: /-		NON-RECURRING	COS13 (1KN1	33/BF).	(/-500.000B: /-50		ON-RECURRING COS	515 (1KN155/	ВГ).		
	()) -	, ,	*******	******	******	())	, ,	********	******	******	****	

Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10.00				1			10.6
10-00)1	(31,939) B	(13,846) B		(31,939) B	(13,846) B	10-0
	CURRENT FINANCING	FROM OTHER CURRENT E G PAYMENTS FOR ENERG TRACT FOR STATEWIDE A	Y SAVINGS	CURRENT FINANCIN	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG' NTRACT FOR STATEWIDE A	Y SAVINGS	*
	FY17: -17,234)			FY17: -17,234)	TY FOR FINANCING PAYMI		
	SEE TRN135 SEQ. NO.	. 11-001.					
11-00	01	31.939 B	13,846 B		31,939 B	13,846 B	11-0
	CURRENT FINANCING	,	EXPENSES TO Y SAVINGS	CURRENT FINANCIA	,	XPENSES TO Y SAVINGS	*
	LEGISLATURE CONC			DETAIL OF GOVER CURRENT FINANCIN	NOR'S REQUEST: NG PAYMENTS (FY16: 31,939); FY17: 13,846)	
	DETAIL OF GOVERN CURRENT FINANCING		0. FW15. 10.016	SEE TRN135 SEQ. NO	2 10 001		

Program ID TRN135

KAPALUA AIRPORT

11.00

11.00

2,244,974 B

2,244,974

11.00

11.00

2,229,974 B

2,229,974

Structure #: 030109000000

]	HB500 HD1 SD1 C	D1			EX	ECUTIVE BUDGET R	EQUEST		
EQ# EXPLANA	TION	FY 2016	F	Y 2017	EXPLANATIO	N]	FY 2016	FY	2017	SEQ#
100-001										100-0
		171,289 B		140,064 B			171,289 B		140,064	В
		GE BENEFIT RATE	INCREASE (T	RN135/BF).	EXECUTIVE ADD FUNDS (/171,289B; /1-	FOR FRINGE	BENEFIT RATE INCR	EASE (TRN	J135/BF).	·***
LEGISLAT	URE CONCUR	S.			DETAIL OF	GOVERNOR'S	REQUEST:			
	F GOVERNOR ENEFITS (FY16	R'S REQUEST: 5: 171,289; FY17: 14	0,064)		FRINGE BEN	EFITS (FY16:	171,289; FY17: 140,064)			
101-001										101-0
		525,000 B		510,000 B			525,000 B		510,000 1	В
ADD FUN (/525,000B;	/510,000B)	IAL MAINTENANC		(TRN135/BF).	(/525,000B; /5	FOR SPECIA (0,000B)	L MAINTENANCE PRO		·	****
LEGISLAT	URE CONCUR	S			DETAIL OF	GOVERNOR'S	REQUEST:			
EEGISE/11	ORE CONCOR	5.					PROJECTS (FY16: 525,0	000; FY17: 5	510,000)	
	F GOVERNOR IAINTENANCI	R'S REQUEST: E PROJECTS (FY16	: 525,000; FY1	7: 510,000)	\$510,000 NON	-RECURRING) .			
\$510,000 N	ON-RECURRIN	NG.								
					TOTAL CHANGES BY MOI	,				
		273,634 В		258,634 B			273,634 B		258,634	В
	0.00	273,634	0.00	258,634	TOTAL CHANGES	0.00	273,634	0.00	258,634	_
					-					_

TOTAL BUDGET

11.00

11.00

2,244,974 B

2,244,974

11.00

11.00

2,229,974 B

2,229,974

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		HB500 HD1 SD1 C	D1				E	XECUTIVE BU	DGET	REQUEST			
Q# EX	XPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ
	13.00	2,850,835 B	13.00	2,850,835			13.00	2,850,835		13.00	2,850,835		
	0.00	819,000 N	0.00	819,000	N	_	0.00	819,000	N	0.00	819,000	N	
	13.00	3,669,835	13.00	3,669,835		_	13.00	3,669,835	<u> </u>	13.00	3,669,835		
- 1													
****	********	*******	******	*******	*****	***********	******	*******	*****	******	*******	*****	•
OB.	JECTIVE: TO FACILI	TATE THE RAPID, S	SAFE AND EC	CONOMICAL		OBJECTIVE: TO	O FACILIT <i>A</i>	TE THE RAPID), SAFE	AND ECON	NOMICAL		
	OVEMENT OF PEOPL OVIDING AND OPER				IC.	MOVEMENT O PROVIDING A							
	RVICES AT MOLOKA		ACILITIES AN	ND SUPPORTIN	W	SERVICES AT I			FACIL	IIIES AND	SUPPORTING		
4-001													4
4-001		107,570 B		157,737	В			107,570	В		157,737	В	4
EXI	ECUTIVE BUDGET P	PREP:				EXECUTIVE B	UDGET PRI	EP:					
	DD FUNDS FOR COL	LECTIVE BARGAIN	ING COSTS (TRN141/BF).				ECTIVE BARGA	INING	COSTS (TR	N141/BF).		
	07,570B; /157,737B)	******	******	******	*****	(/107,570B; /157	, ,	*****	*****	*****	******	*****	t .
LEC	GISLATURE CONCU	RS.											
6-001													6
		(856,000) B		(856,000)				(856,000)			(856,000)		
		(819,000) N		(819,000)	N			(819,000)	N		(819,000)	N	
	ECUTIVE BUDGET F EDUCE FUNDS FOR 1		COSTS (TRN1	41/BF).		EXECUTIVE BY REDUCE FUN		EP: ON-RECURRING	G COST	S (TRN141/	BF).		
	356,000B; /-856,000B)					(/-856,000B; /-85							
	319,000N; /-819,000N)					(/-819,000N; /-8	19,000N)						

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	1						10-0
		(26,367) B	(12,874) B		(26,367) B	(12,874) B	
	CURRENT FINANCIN	FROM OTHER CURRENT F IG PAYMENTS FOR ENERG ITRACT FOR STATEWIDE A	SY SAVINGS	CURRENT FINANCIA	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG NTRACT FOR STATEWIDE A)	Y SAVINGS	**
	FY17: -16,024)			FY17: -16,024)	ITY FOR FINANCING PAYM MAINTENANCE SERVICES (
	SEE TRN141 SEQ. NO	0. 11-001.					
11-00	1	26,367 B	12,874 B		26,367 B	12,874 B	11-00
	CURRENT FINANCIN	ST: FROM OTHER CURRENT F IG PAYMENTS FOR ENERG VTRACT FOR STATEWIDE A	SY SAVINGS	CURRENT FINANCIA	ST: S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG NTRACT FOR STATEWIDE A	Y SAVINGS	**
	LEGISLATURE CONC			DETAIL OF GOVER CURRENT FINANCI	NOR'S REQUEST: NG PAYMENTS (FY16: 26,36	7; FY17: 12,874)	
	DETAIL OF GOVERN	NOR'S REQUEST: IG PAYMENTS (FY16: 26,36	57: FV17: 12 874)	SEE TRN141 SEQ. NO	O 10-001		

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	11						100-0
100-00	<i>7</i> 1	112,143 B	61,976 B		112,143 B	61,976 B	
	(/112,143B; /61,976B)	RINGE BENEFIT RATE INCR	REASE (TRN141/BF).	EXECUTIVE REQUE ADD FUNDS FOR F (/112,143B; /61,976B)	RINGE BENEFIT RATE INCR	EASE (TRN141/BF).	***
	LEGISLATURE CONC			DETAIL OF GOVER FRINGE BENEFITS (I	NOR'S REQUEST: FY16: 112,143; FY17: 61,976)		
		Y16: 112,143; FY17: 61,976)					
101-00)1						101-0
	MAINTENANCE SEC (/55,503B; /125,752B)	EHICLE REPLACEMENT AN TION AT MOLOKAI AIRPOR	~	MAINTENANCE SEC (/55,503B; /125,752B)	55,503 B ST: EHICLE REPLACEMENT AN TION AT MOLOKAI AIRPOR	T (TRN141/BF).	
	LEGISLATURE DOES REDUCE 29,100 FOR 1 FY16.	NOT CONCUR. PICK-UP TRUCK AND 3,380	FOR ACCESSORIES IN	SAFETY EQUIPMEN MISCELLANEOUS E	ANCE EQUIPMENT (FY16: 8, T (FY16: 993, FY17: 21,880) QUIPMENT (FY16: 13,279; FY	, ,	
	GROUND MAINTENA SAFETY EQUIPMENT	ED GOVERNOR'S REQUEST NCE EQUIPMENT (FY16: 8. (FY16: 993, FY17: 21,880) QUIPMENT (FY16: 13,279; F	,751; FY17: 83,900)	3/4 TON PICKUP TRU ACCESSORIES (FY10 \$125,752 NON-RECU	•		

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01						102-0
		550,000 B	400,000 B		550,000 B	400,000	В
	EXECUTIVE REQUES	ST: PECIAL MAINTENANCE PRO	DJECTS (TRN141/BF).	EXECUTIVE REQUE ADD FUNDS FOR S	ST: PECIAL MAINTENANCE PR	OJECTS (TRN141/BF).	
	(/550,000B; /400,000B)		*********	(/550,000B; /400,000E	3) ************************************	**********	****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF GOVER	NOR'S REQUEST:		SPECIAL MAINTENA	ANCE PROJECTS (FY16: 550,	000; FY17: 400,000)	
	SPECIAL MAINTENA	NCE PROJECTS (FY16: 550,0	000; FY17: 400,000)	\$400,000 NON-RECU	RRING.		
	\$400,000 NON-RECUR	RRING.					

						TOTAL CHANGES BY MOF						
	(63,264)	В		(110,535)	В			(30,784)	В		(110,535)	В
	(819,000)	N		(819,000)	N			(819,000)	N		(819,000)	N
0.00	(882,264)		0.00	(929,535)		TOTAL CHANGES	0.00	(849,784)		0.00	(929,535)	
						BUDGET TOTALS BY MOF						
13.00	2,787,571	В	13.00	2,740,300	В		13.00	2,820,051	В	13.00	2,740,300	В
0.00		N	0.00		N		0.00		N	0.00		N
13.00	2,787,571		13.00	2,740,300		TOTAL BUDGET	13.00	2,820,051		13.00	2,740,300	

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

			HB500 HD1 SI	D1 CD	l			E	XECUTIVE BUDG	ET REQUEST		
EQ#	EXPLANATION	ON	FY 2016			FY 2017	EXPLANATION		FY 2016	FY	Z 2017	SEQ
		9.00	1,180,691	В	9.00	1,180,691 B		9.00	1,180,691 B	9.00	1,180,691	В
		9.00	1,180,691		9.00	1,180,691		9.00	1,180,691	9.00	1,180,691	
-	1											
	***********	******	********	******	******	*********	***********	******	********	*******	*********	****
	OBJECTIVE: T MOVEMENT O			,					ATE THE RAPID, SA AND GOODS WITH			
	PROVIDING A	ND OPERA	ATING AIRPOR			ND SUPPORTING	PROVIDING AN	D OPERA	TING AIRPORT FAC			
	SERVICES AT	KALAUPA	APA AIRPORT.				SERVICES AT K	ALAUPAI	PA AIRPORT.			
4-00)1		32.154	R		46.742 B			32,154 B		46.742	4 R
	EXECUTIVE B	HDCET DE	- , -	Ь		40,742 B	EXECUTIVE BU	IDCET DDI	,		40,742	, in the second
			ECTIVE BARO	GAININ	IG COSTS	(TRN143/BF).			EP: ECTIVE BARGAINII	NG COSTS (TR	RN143/BF).	
	(/32,154B; /46,7	,	*****	*****	*****	*******	(/32,154B; /46,74	,	******	*****	******	****
	LEGISLATURI	E CONCUR	S.									
6-00)1		(550,000)	D		(550.000) B			(550.000) B		(550,000)	6-
			(===,===,	В		(550,000) B			(,,		(550,000)	Б
	EXECUTIVE B REDUCE FUN		REP: ON-RECURRI	NG CO	STS (TRN1	43/BF).	EXECUTIVE BU REDUCE FUNI		EP: DN-RECURRING CO	OSTS (TRN143)	/BF).	
	(/-550,000B; /-5	550,000B)			,	,	(/-550,000B; /-55	0,000B)		·	,	
	*******	******	******	******	******	*********	**********	*******	*******	*******	********	****

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	1						10-00
		(400) B			(400) B		
	FOR PAYROLL INCR (/-400B; /B)	S FROM EQUIPMENT TO EASE (TRN143/BF).	PERSONAL SERVICES	FOR PAYROLL INCF (/-400B; /B)	S FROM EQUIPMENT TO REASE (TRN143/BF).	PERSONAL SERVICES	
	LEGISLATURE CONC DETAIL OF GOVER EQUIPMENT (-400)			DETAIL OF GOVER EQUIPMENT (-400) SEE TRN143 SEQ. NO	_		
	SEE TRN143 SEQ. NO	D. 11-001.					
11-00)1						11-00
		400 B			400 B		
	FOR PAYROLL INCR (/400B; /B)	S FROM EQUIPMENT TO EASE (TRN143/BF).	PERSONAL SERVICES	FOR PAYROLL INCF (/400B; /B)	S FROM EQUIPMENT TO REASE (TRN143/BF).	PERSONAL SERVICES	
	LEGISLATURE CONC			DETAIL OF GOVER PERSONAL SERVICE			
	DETAIL OF GOVER PERSONAL SERVICE			SEE TRN143 SEQ. NO	O. 10-001.		
	SEE TRN143 SEQ. NO	D. 10-001.					

Program ID TRN143

RN143 KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100.00				1			100.0
100-00	1	167,382 B	153,194 B		167,382 B	153,194 B	100-0
	(/167,382B; /153,194B)	RINGE BENEFIT RATE INCR		(/167,382B; /153,194B	RINGE BENEFIT RATE INCR		**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	~		
				EKINGE BENEELLS (
	DETAIL OF GOVERN FRINGE BENEFITS (F	NOR'S REQUEST: 'Y16:167,382; FY17: 153,194)		FRINGE BENEFITS (FY16:167,382; FY17: 153,194)		
101-00	FRINGE BENEFITS (F	Y116:167,382; FY17: 153,194)		FRINGE BENEFITS (101-0
101-00	FRINGE BENEFITS (F		10,000 B	FRINGE BENEFITS (10,000 B	10,000 B	101-0
101-00	FRINGE BENEFITS (F	Y16:167,382; FY17: 153,194)	10,000 B REPLACEMENT AND	EXECUTIVE REQUE ADD FUNDS FOR M	10,000 B	10,000 B REPLACEMENT AND	101-0
101-00	EXECUTIVE REQUES ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B)	Y16:167,382; FY17: 153,194) 10,000 B ST: AINTENANCE EQUIPMENT T KALAUPAPA AIRPORT (1	10,000 B REPLACEMENT AND	EXECUTIVE REQUE ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B)	10,000 B ST: IAINTENANCE EQUIPMENT	10,000 B REPLACEMENT AND RN143/BF).	
101-00	EXECUTIVE REQUES ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B)	10,000 B THE AINTENANCE EQUIPMENT T KALAUPAPA AIRPORT (1	10,000 B REPLACEMENT AND RN143/BF).	EXECUTIVE REQUE ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B) **********************************	10,000 B ST: MAINTENANCE EQUIPMENT AT KALAUPAPA AIRPORT (T	10,000 B REPLACEMENT AND RN143/BF).	
101-00	EXECUTIVE REQUES ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B)	Y16:167,382; FY17: 153,194) 10,000 B ST: AINTENANCE EQUIPMENT T KALAUPAPA AIRPORT (T	10,000 B REPLACEMENT AND RN143/BF).	EXECUTIVE REQUE ADD FUNDS FOR N NEW COMPUTERS A (/10,000B; /10,000B)	10,000 B ST: MAINTENANCE EQUIPMENT AT KALAUPAPA AIRPORT (T	10,000 B REPLACEMENT AND RN143/BF).	
101-00	EXECUTIVE REQUES ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B)	TY16:167,382; FY17: 153,194) 10,000 B ST: AINTENANCE EQUIPMENT T KALAUPAPA AIRPORT (T	10,000 B REPLACEMENT AND RN143/BF).	EXECUTIVE REQUE ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B) **********************************	10,000 B ST: MAINTENANCE EQUIPMENT AT KALAUPAPA AIRPORT (T NOR'S REQUEST: 2,000) ,000; FY17: 10,000)	10,000 B REPLACEMENT AND RN143/BF).	
101-00	EXECUTIVE REQUES ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B) LEGISLATURE CONC DETAIL OF GOVERI COMPUTER (FY16: 2, TRACTORS (FY16: 5, 4)	10,000 B T: AINTENANCE EQUIPMENT T KALAUPAPA AIRPORT (T CURS. NOR'S REQUEST: 000) 000; FY17: 10,000)	10,000 B REPLACEMENT AND RN143/BF).	EXECUTIVE REQUE ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B) **********************************	10,000 B ST: MAINTENANCE EQUIPMENT AT KALAUPAPA AIRPORT (T NOR'S REQUEST: 2,000) 000; FY17: 10,000) ATOR (FY16: 2,000) i: 500)	10,000 B REPLACEMENT AND RN143/BF).	
101-00	EXECUTIVE REQUES ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B) LEGISLATURE CONC DETAIL OF GOVERI COMPUTER (FY16: 2.	10,000 B T: 10,000 B T: AINTENANCE EQUIPMENT T KALAUPAPA AIRPORT (T CURS. NOR'S REQUEST: 000) 000; FY17: 10,000) TOR (FY16: 2,000)	10,000 B REPLACEMENT AND RN143/BF).	EXECUTIVE REQUE ADD FUNDS FOR M NEW COMPUTERS A (/10,000B; /10,000B) **********************************	10,000 B ST: MAINTENANCE EQUIPMENT AT KALAUPAPA AIRPORT (T NOR'S REQUEST: 2,000) 000; FY17: 10,000) ATOR (FY16: 2,000) i: 500)	10,000 B REPLACEMENT AND RN143/BF).	

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01			T			102-00
		500,000 B	500,000 B		500,000 B	500,000 H	3
		600,000 N			600,000 N		
	EXECUTIVE REQUES			EXECUTIVE REQUE			
		PECIAL MAINTENANCE PR	OJECTS (TRN143/BF).		SPECIAL MAINTENANCE F	PROJECTS (TRN143/BF).	
	(/500,000B; /500,000B) (/600,000N; /N))		(/500,000B; /500,000E (/600,000N; /N)	3)		
		************	*********		**********	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
				SPECIAL MAINTENA	ANCE PROJECTS (FY16: 50	00,000B/600,000N; FY17:	
	DETAIL OF GOVERS	NOR'S REQUEST: ANCE PROJECTS (FY16: 500,	000B/600 000N· FY17·	500,000B)			
	500,000B)	incernoseers (Frio. 500,	0002/000,00011,1117.	\$500,000B NON-REC	URRING.		
	\$500,000B NON-RECU	URRING.					
210-00	01						210-00
		210,000 B	30,000 B		210,000 B	30,000 H	3
	GOVERNOR'S MESS	AGE (2/10/15):		GOVERNOR'S MESS	SAGE (2/10/15):		
	ADD FUNDS FOR A	UTOMATED WEATHER OB	SERVING SYSTEM	ADD FUNDS FOR A	AUTOMATED WEATHER O	BSERVING SYSTEM	
	(TRN143/BF).	*********	*********	(TRN143/BF).	**********	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST: FHER SYSTEM (FY16: 200,	000)	
	DETAIL OF GOVER	NOR'S REQUEST:			ICATION OUTLET (FY16: 200,	· ·	
		HER SYSTEM (FY16: 200,00	,	MAINTENANCE OF	AUTOMATED WEATHER S	SYSTEM (FY17: 30,000)	
		ICATION OUTLET (FY16: 10 AUTOMATED WEATHER SY					

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TRA

			HB500 HD1 S	D1 CD	1				EX	ECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
							7	TOTAL CHANGES BY MOF							
			369,536	В		189,936	В			369,536	В		189,936	В	
			600,000	N						600,000	N				
		0.00	969,536		0.00	189,936		TOTAL CHANGES	0.00	969,536		0.00	189,936		
]	BUDGET TOTALS BY MOF							
		9.00	1,550,227	В	9.00	1,370,627	В		9.00	1,550,227	В	9.00	1,370,627	В	
		0.00	600,000	N					0.00	600,000	N				
		9.00	2,150,227		9.00	1,370,627		TOTAL BUDGET	9.00	2,150,227		9.00	1,370,627		

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TRA

		HB500 HD1 SD	1 CD1					E	XECUTIVE BU	UDGET	REQUEST			
Q#	EXPLANATION	FY 2016		FY	2017		EXPLANATION		FY 2016		FY	2017		SEQ
	11.00 0.00	2,575,975 819,000		.00	2,575,975 819,000			11.00 0.00	2,575,975 819,000		11.00 0.00	2,575,975 819,000		
	11.00	3,394,975	11	.00	3,394,975		_	11.00	3,394,975		11.00	3,394,975		
-	1													
	*******	********	*******	******	******	*****	********	*******	*******	******	*******	*********	*****	+
	OBJECTIVE: TO FACIL MOVEMENT OF PEOPI PROVIDING AND OPEI SERVICES AT LANAI	LE AND GOODS V RATING AIRPOR	WITHIN TH	E STATE	BY	IG	OBJECTIVE: TO MOVEMENT O PROVIDING AI SERVICES AT	OF PEOPLE ND OPERA	AND GOODS V FING AIRPOR	VITHIN	THE STATE	EBY		
4-00	1	79.048	В		115,166	В			79,048	В		115,166	В	4
	EXECUTIVE BUDGET I ADD FUNDS FOR COI (/79,048B; /115,166B)	PREP: LECTIVE BARG	AINING CC	`	N151/BF).		EXECUTIVE B ADD FUNDS I (/79,048B; /115,	FOR COLLI 166B)	EP: ECTIVE BARG	AININO	·	N151/BF).		ŧ.
	LEGISLATURE CONCU	RS.												
6-00	1													6
		(706,000)			(706,000)				(706,000			(706,000)		
		(819,000)	N		(819,000)	N			(819,000) N		(819,000)	N	
	EXECUTIVE BUDGET I		NG COSTS (TRN151/B	BF).		EXECUTIVE B'			G COS	TS (TRN151/	BF).		
	(/-706,000B; /-706,000B) (/-819,000N; /-819,000N)						(/-706,000B; /-706,000N; /-8	06,000B)						
	*****************							-	*******					

Program ID TRN151

RN151 LANAI AIRPORT

Structure #: 030112000000

10-001	HB50	00 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/-90,458B; /-47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. DETAIL OF GOVERNOR'S REQUEST: REDUCE SECURITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. 11-001	EQ# EXPLANATION FY 2	2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (J-90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. 11-001 11-0							
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/-90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. 11-001 PARE OF GOVERNOR SEQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. 11-001 DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT EXPENSES TO CURRENT FINANCING PAYMENT FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. 11-001 11-001 DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874)	10-001						10-0
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/-90,458B; /-47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. 11-001 11-0		(90,458) B	(47,874) B		(90,458) B	(47,874) B	
REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. 11-001 90,458 B 47,874 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS (FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: -145,557; FY17: -59,590) ENERGY RELATED MAINTENANCE SERVICES (FY16: 55,099; FY17: 11,716) SEE TRN151 SEQ. NO. 11-001. SEE TRN151 SEQ. NO. 11-001. 11-001 EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874)	TRADE-OFF FUNDS FROM O CURRENT FINANCING PAYM PERFORMANCE CONTRACT F (/-90,458B; /-47,874B)	IENTS FOR ENERGY S. FOR STATEWIDE AIRF	AVINGS	TRADE-OFF FUNDS CURRENT FINANCE PERFORMANCE CO (/-90,458B; /-47,874B)	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG' NTRACT FOR STATEWIDE A)	Y SAVINGS	*
11-001 90,458 B 47,874 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874)	DETAIL OF GOVERNOR'S RE REDUCE ELECTRICITY FOR F FY17: -59,590) ENERGY RELATED MAINTEN 11,716)	FINANCING PAYMENT NANCE SERVICES (FY		REDUCE ELECTRIC FY17: -59,590) ENERGY RELATED 11,716)	ITY FOR FINANCING PAYMI MAINTENANCE SERVICES (
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874)	-			1			
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN151/BF). (/90,458B; /47,874B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874)	11-001	90,458 B	47,874 B		90,458 B	47,874 B	11-0
CURRENT FINANCING PAYMENTS (FY16: 90,458; FY17: 47,874) DETAIL OF GOVERNOR'S REQUEST:	TRADE-OFF FUNDS FROM O CURRENT FINANCING PAYM PERFORMANCE CONTRACT F (/90,458B; /47,874B)	IENTS FOR ENERGY S. FOR STATEWIDE AIRF	AVINGS	TRADE-OFF FUND: CURRENT FINANCII PERFORMANCE CO (/90,458B; /47,874B)	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERG' NTRACT FOR STATEWIDE A	Y SAVINGS AIRPORTS (TRN151/BF).	*
· · · · · · · · · · · · · · · · · · ·					~	8; FY17: 47,874)	
		-	Y17: 47,874)	SEE TRN151 SEQ. NO	O. 10-001.		

Program ID TRN151

`RN151 LANAI

LANAI AIRPORT

Structure #: 030112000000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
100-00	01						100-001			
100-00	<i>)</i> 1	73,878 B	37,760 B		73,878 B	37,760 B	100-00			
	ADDITIONAL PAYRO (/73,878B; /37,760B)	RINGE BENEFIT RATE INCF DLL COST (TRN151/BF).	REASE AND	ADDITIONAL PAYR (/73,878B; /37,760B)	EST: FRINGE BENEFIT RATE INCR OLL COST (TRN151/BF).		**			
	DETAIL OF GOVERN PERSONAL SERVICE FRINGE BENEFITS (3	NOR'S REQUEST: S (FY16: 39,673; FY17: 3,555	(i)	DETAIL OF GOVER PERSONAL SERVICE FRINGE BENEFITS (ES (FY16: 39,673; FY17: 3,555)				
101-00)1						101-001			
		400,000 B	425,000 B		400,000 B	425,000 B				
	(/400,000B; /425,000B)	T: PECIAL MAINTENANCE PR		ADD FUNDS FOR S (/400,000B; /425,000E	SPECIAL MAINTENANCE PRO	DJECTS (TRN151/BF).	**			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST: ANCE PROJECTS (FY16: 400,0	000; FY17: 425,000)				
	DETAIL OF GOVERN SPECIAL MAINTENA	NOR'S REQUEST: NCE PROJECTS (FY16: 400,	000; FY17: 425,000)	\$425,000 NON-RECU	JRRING.					
	\$425,000 NON-RECUR	RRING.								

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TRA

	D1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

				TOTAL CHANGES BY MOF						
	(153,074) B		(128,074) B			(153,074)	В		(128,074)	В
	(819,000) N		(819,000) N			(819,000)	N		(819,000)	N
0.00	(972,074)	0.00	(947,074)	TOTAL CHANGES	0.00	(972,074)		0.00	(947,074)	
				BUDGET TOTALS BY MOF			 -			
11.00	2,422,901 B	11.00	2,447,901 B		11.00	2,422,901	В	11.00	2,447,901	В
0.00	N	0.00	N		0.00		N	0.00		N
11.00	2,422,901	11.00	2,447,901	TOTAL BUDGET	11.00	2,422,901		11.00	2,447,901	

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TRA

	HB500 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANAT	TON	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016	F	Y 2017		SEQ#
		101.00	17,491,779	В	101.00	17,491,779	В		101.00	17,491,779 B	101.00	17,491,779	В	
	_	101.00	17,491,779		101.00	17,491,779		_	101.00	17,491,779	101.00	17,491,779		
-	1									_				- 1
	******	******	********	*****	*******	********	*****	********	******	********	*******	*******	****	
	MOVEMENT	OF PEOPL AND OPER	TATE THE RAP E AND GOODS ATING AIRPOP IRPORT.	WITI	HIN THE STA	ATE BY	NG	MOVEMENT C	OF PEOPLE ND OPERA	ATE THE RAPID, SA AND GOODS WITHI TING AIRPORT FAC PORT.	IN THE STAT	EBY		
4-00	1		500.455	ъ		0.42.020	D			500 455 P		0.42.020		4-001
			590,457	В		842,038	В			590,457 B		842,038	В	
	ADD FUNDS		'REP: LECTIVE BAR(GAINI	NG COSTS ((TRN161/BG).		EXECUTIVE B ADD FUNDS		EP: ECTIVE BARGAININ	IG COSTS (TI	RN161/BG).		
	(/590,457B; /8	, ,	*****					(/590,457B; /842	,	****				
	LEGISLATUI							1						
6-00	1		(1,250,000)	D		(1,250,000) D			(1,250,000) B		(1,250,000)	D	6-001
		DUD CET D		Б		(1,230,000) Б		LID CETT DD	, , , ,		(1,230,000)	Б	
	EXECUTIVE REDUCE FU		'REP: NON-RECURRI	NG C	OSTS (TRN1	61/BG).		EXECUTIVE B REDUCE FUN		EP: ON-RECURRING CO	STS (TRN161	/BG).		
	(/-1,250,000B	, , , ,)B) *******	*****	*****	******	*****	(/-1,250,000B; /	, ,	s) *********	******	******	*****	
	LEGISLATUI	RE CONCUI	RS.											

Program ID TRN161 LIHUE AIRPORT

Structure #: 030113000000

10-001 (658,091) B (397,390) B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658,091B; /-397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1,058,943; FY17: -494,638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17: 99,248) SEE TRN161 SEQ. NO. 11-001.		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (-6-58,091 B - 397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1,058,943; FY17: -494-638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17: 97,248) SEE TRN161 SEQ. NO. 11-001. 11-001 658,091 B 397,390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT (FY16: 400,852; FY17: 97,248) SEE TRN161 SEQ. NO. 11-001. 11-001 658,091 B 397,390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658,091B; 397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658,091B; 397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658,091B; 397,390B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658,091B; 397,390B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658,091B; 397,390B)	EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (-6-58.091 B. 497.390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1.058.943; FY17: -494.638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400.852; FY17: 97.248) SEE TRN161 SEQ. NO. 11-001. 11-001 658.091 B. 397.390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT (FY16: -1.058.943; FY17: -494.638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400.852; FY17: 97.248) SEE TRN161 SEQ. NO. 11-001. 11-001 658.091 B. 397.390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENT FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658.091B; 397.390B) EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658.091B; 397.390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658.091B; 397.390B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658.091B; 397.390B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658.091B; 397.390B)							
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TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /-397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1,058,943; FY17: -494,638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17: 97,248) SEE TRN161 SEQ. NO. 11-001. 11-001 658.091 B 397,390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /397,390B) TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/-658.091B; /397,390B)		(658,091) B	(397,390) B		(658,091) B	(397,390) B	
DETAIL OF GOVERNOR'S REQUEST: REDUCE ELECTRICITY FOR FINANCING PAYMENT (FY16: -1,058,943; FY17: -494,638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17: 97,248) SEE TRN161 SEQ. NO. 11-001. 11-001 658,091 B 397,390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS (FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658,091B: /397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FOR FINANCING PAYMENTS (FY16: -1,058,943; FY17: 494,638) ENERGY RELATED MAINTENANCE SERVICES (FY16: 400,852; FY17: 97,248) SEE TRN161 SEQ. NO. 11-001. SEE TRN161 SEQ. NO. 11-001. 11-00 658,091 B 397,390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (658,091B: /397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390)	TRADE-OFF FUNDS F CURRENT FINANCING PERFORMANCE CONT (/-658,091B; /-397,390B)	FROM OTHER CURRENT E FAYMENTS FOR ENERG' RACT FOR STATEWIDE A	Y SAVINGS	TRADE-OFF FUNDS CURRENT FINANCII PERFORMANCE COI (/-658,091B; /-397,390	S FROM OTHER CURRENT E NG PAYMENTS FOR ENERGY NTRACT FOR STATEWIDE A OB)	Y SAVINGS	*
11-001 658,091 B 397,390 B EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/658,091B; /397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390) DETAIL OF GOVERNOR'S REQUEST:	DETAIL OF GOVERNO REDUCE ELECTRICITY FY17: -494,638) ENERGY RELATED MA	OR'S REQUEST: Y FOR FINANCING PAYMI		REDUCE ELECTRICI FY17: -494,638) ENERGY RELATED 1 97,248)	ITY FOR FINANCING PAYME	, , , , ,	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/658,091B; /397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390) DETAIL OF GOVERNOR'S REQUEST:	SEE TRN161 SEQ. NO. 1	11-001.					
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/658,091B; /397,390B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT FOR STATEWIDE AIRPORTS (TRN161/BG). (/658,091B; /397,390B) DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390)	11-001						11-0
CURRENT FINANCING PAYMENTS (FY16: 658,091; FY17: 397,390) DETAIL OF GOVERNOR'S REQUEST:	TRADE-OFF FUNDS F CURRENT FINANCING PERFORMANCE CONT (/658,091B; /397,390B)	T: FROM OTHER CURRENT E FPAYMENTS FOR ENERG FRACT FOR STATEWIDE A	XPENSES TO Y SAVINGS	TRADE-OFF FUNDS CURRENT FINANCII PERFORMANCE COI (/658,091B; /397,390B	ST: S FROM OTHER CURRENT E NG PAYMENTS FOR ENERGY NTRACT FOR STATEWIDE A 3)	XPENSES TO Y SAVINGS IRPORTS (TRN161/BG).	*
					-	01; FY17: 397,390)	
			91; FY17: 397,390)	SEE TRN161 SEQ. NO	O. 10-001.		

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-001
		752,077 B	500,496 B		752,077 B	500,496 B	
	(/752,077B; /500,496B)	RINGE BENEFIT RATE INC	REASE (TRN161/BG).	EXECUTIVE REQUE ADD FUNDS FOR F (/752,077B; /500,496E	FRINGE BENEFIT RATE INCR	EASE (TRN161/BG).	*
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F		6)	DETAIL OF GOVER FRINGE BENEFITS (RNOR'S REQUEST: FY16: 752,077; FY17: 500,496)	
101-00)1						101-001
		607,112 B	185,329 B		607,112 B	185,329 B	
	SECTION OF LIHUE A (/607,112B; /185,329B)	QUIPMENT REPLACEMEN AIRPORT (TRN161/BG).		SECTION OF LIHUE (/607,112B; /185,329E	EQUIPMENT REPLACEMENT AIRPORT (TRN161/BG).		*
		NOR'S REQUEST:		GROUND MAINTEN	MENT (FY16: 139,050) ANCE EQUIPMENT (FY16: 1, LASSIFIED (FY16: 466,201; F		
	\$185,329 NON-RECUF			\$100,027 1.01. RECO			

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
102-00	1			I				102-001
			139,700 B			139,700	В	
			1,122,300 N			1,122,300	N	
	EXECUTIVE REQUES ADD FUNDS FOR 30 VEHICLE (TRN161/BO (/B; /139,700B) (/N; /1,122,300N)	000 GALLON AIRCRAFT	RESCUE FIRE FIGHTING	EXECUTIVE REQUE ADD FUNDS FOR 3 VEHICLE (TRN161/E (/B; /139,700B) (/N; /1,122,300N)	000 GALLON AIRCRAFT	RESCUE FIRE FIGHTING	****	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FEDERAL AVIATION	_	MINISTRATIVE CHARGES		
	DETAIL OF GOVER	NOR'S REQUEST:		FEDERAL/STATE 90	%/10% (9,000N/1,000B)			
			MINISTRATIVE CHARGES		RUCK COMMUNICATION			
		%/10% (9,000N/1,000B) UCK COMMUNICATIO!	MS (15 000D)		RAFT RESCUE FIRE FIGI			
		AFT RESCUE FIRE FIG	,	FEDERAL/STATE 90	1%/10% (1,113,300N/123,70	UUD)		
		%/10% (1,113,300N/123,7		\$1,262,000 NON-REC	CURRING.			
	\$1,262,000 NON-RECU	URRING.						

Program ID TRN161

RN161 LIHUE AIRPORT

Structure #: 030113000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET RI	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
103-00)1						103-00
		256,000 B	203,000 B		331,000 B	278,000 B	
	EXECUTIVE REQUES ADD FUNDS FOR R (TRN161/BG). (/331,000B; /278,000B	EPLACEMENT VEHICLES FO	OR LIHUE AIRPORT	EXECUTIVE REQUE ADD FUNDS FOR R (TRN161/BG). (/331,000B; /278,000B	EPLACEMENT VEHICLES FO	R LIHUE AIRPORT	
	******************	<i>'</i>	*********	**************************************	<i>'</i>	************	
	LEGISLATURE DOES REDUCE 75,000 FOR	S NOT CONCUR. RADIO AND VEHICLE ACCI	ESSORIES.	REPLACEMENT CAF	NOR'S REQUEST: LE ACCESSORIES (75,000) RS (FY16: 33,000; FY17: 82,000 ICKS (FY16: 223,000; FY17: 12		
	REPLACEMENT CAR	TED GOVERNOR'S REQUEST RS (FY16: 33,000; FY17: 82,000 TCKS (FY16: 223,000; FY17: 1	0)	\$278,000 NON-RECU	RRING.		
	\$203,000 NON-RECUI	RRING.					
104-00)1						104-00
		1,950,000 B 4,000,000 N	1,680,000 B		1,950,000 B 4,000,000 N	1,680,000 B	
	EXECUTIVE REQUES	ST: PECIAL MAINTENANCE PRO	DJECTS (TRN161/BG).	EXECUTIVE REQUE ADD FUNDS FOR S	ST: PECIAL MAINTENANCE PRO	JECTS (TRN161/BG).	
	(/1,950,000B; /1,680,00 (/4,000,000N; /N)	00B)	********	(/1,950,000B; /1,680,0 (/4,000,000N; /N)	,	*********	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: ANCE PROJECTS (FY16: 1,950	000R/4 000 000N·	
	DETAIL OF GOVERS	NOR'S REQUEST: ANCE PROJECTS (FY16: 1,950	0,000B/4,000,000N;	FY17: 1,680,000B)	1. (1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
	FY17: 1,680,000B)			\$1,680,000 NON-REC	URRING.		

Program ID TRN161

ΓRN161 I

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TRA

			HB500 HD1 S	D1 CI	D 1					E	XECUTIVE BU	DGE	T REQUEST	r		
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#
								TOTAL	CHANGES BY MOF							
			2,905,646	В		2,300,563	В				2,980,646	В		2,375,563	В	
			4,000,000	N		1,122,300	N				4,000,000	N		1,122,300		
		0.00	6,905,646		0.00	3,422,863		то	OTAL CHANGES	0.00	6,980,646		0.00	3,497,863		
								BUDGE	ET TOTALS BY MOF							
		101.00	20,397,425	В	101.00	19,792,342	В			101.00	20,472,425	В	101.00	19,867,342	В	
		0.00	4,000,000	N	0.00	1,122,300	N			0.00	4,000,000	N	0.00	1,122,300	N	
		101.00	24,397,425		101.00	20,914,642		TO	OTAL BUDGET	101.00	24,472,425		101.00	20,989,642		

Program ID TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TRA

		Н	B500 HD1 SD	1 CD1					EXI	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANAT	ION	FY 2016]	FY 2017		EXPLANATION	F	Y 2016	FY 2	2017		SEQ#
		0.00	1,841	В	0.00	1,841	В		0.00	1,841 B	0.00	1,841	В	
	_	0.00	1,841		0.00	1,841			0.00	1,841	0.00	1,841		
-	1							_						-
	*******	******	******	*******	******	*******	******	*********	******	********	*******	******	*****	
	OBJECTIVE: MOVEMENT PROVIDING ASERVICES AS	OF PEOPLE A AND OPERAT	AND GOODS '	WÎTHIN T	ΓHE STA		ſG	MOVEMENT O	F PEOPLE AN ND OPERATII	E THE RAPID, SAI ND GOODS WITHI NG AIRPORT FAC AIRPORT.	N THE STATE	BY	ř	
100-00)1							1						100-00
			25,000 150,000			25,000	В			25,000 B 150,000 N		25,000	В	
	EXECUTIVE ADD FUNDS (/25,000B; /25 (/150,000N; /N	S FOR SPECIA ,000B)	AL MAINTEN	ANCE PR	OJECTS	(TRN163/BG).	*****	EXECUTIVE RI ADD FUNDS F (/25,000B; /25,00 (/150,000N; /N)	FOR SPECIAL	. MAINTENANCE	PROJECTS (TR	.N163/BG).	*****	
	LEGISLATUR	RE CONCURS						DETAIL OF GO		REQUEST: ROJECTS (FY16: 2	.5.000B/150.000	N: FY17:		
	DETAIL OF SPECIAL MA	GOVERNOR'S INTENANCE		Y16: 25,0	000B/150,	,000N; FY17:		25,000B)			_,	,, -		
	25,000B)							\$25,000 NON-R	ECURRING.					
	\$25,000 NON-	RECURRING	·.											

Program ID TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TRA

			HB500 HD1 S	D1 CD	1				E	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016		F	FY 2017		EXPLANATION		FY 2016		FY 2	2017		SEQ#
								TOTAL CHANGES BY MOF							
			25,000	В		25,000	В			25,000	В		25,000	В	
			150,000	N						150,000	N				
		0.00	175,000		0.00	25,000		TOTAL CHANGES	0.00	175,000		0.00	25,000		
								BUDGET TOTALS BY MOF							
		0.00	26,841	В	0.00	26,841	В		0.00	26,841	В	0.00	26,841	В	
		0.00	150,000	N		,			0.00	150,000	N		,		
		0.00	176,841		0.00	26,841		TOTAL BUDGET	0.00	176,841		0.00	26,841		

Program ID TRN195

RN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

			HB500 HD1 S	O1 CI) 1				I	EXECUTIVE B	UDGE	T REQUEST	Γ		
EQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ#
		119.00 0.00	235,263,915 1,049,250		119.00 0.00	235,263,915 1,049,250			119.00 0.00	235,263,915 1,049,250		119.00 0.00	235,263,915 1,049,250		
	-	119.00	236,313,165		119.00	236,313,165		-	119.00	236,313,165		119.00	236,313,165		
-	1														
	*****		******		****	*****	****		. + + + + + + + + + + + + + + +				*****	****	
			ICE PROGRAM ULATING POLI			S AND ING RESOURCE	ES	OBJECTIVE: T EFFICIENCY F							
	AND DIRECT	TING OPER	ATIONS AND P	ERSC	ONNEL.			AND DIRECTI	NG OPERA	TIONS AND PE	ERSON	NEL.			
4-00	1														4
			840,766	В		1,114,492	В			840,766	В		1,114,492	В	
	EXECUTIVE		REP: LECTIVE BARO	7 A TN1	NC COSTS	(TDN105/DD)		EXECUTIVE B			A INIINI	C COSTS (T	DN(105/DD)		
	(/840,766B; /1		LECTIVE DAK	JAIN	ING COSTS	(IKN193/DD).		(/840,766B; /1,1		ECTIVE BARG	AIINIIN	G COS13 (1)	KN193/DD).		
	*******	******	*******	*****	******	*******	*****	**********	*****	******	******	******	*******	*****	+
	LEGISLATUF	RE CONCU	RS.												
6-00	1														6-
			(179,536,537)			(179,536,537)				(179,536,537			(179,536,537)		
			(1,049,250)	N		(1,049,250)	N			(1,049,250) N		(1,049,250)	N	
	EXECUTIVE			NC C	OCTC (TDN:	105/DD)		EXECUTIVE B			ic cos	ere (ronios	7/DD \		
	(/-179,536,537		NON-RECURRI 6 537B)	NG C	OS13 (1KN	193/ВВ).		(/-179,536,537E		ON-RECURRIN	iG CO:	515 (TKN193	5/ВВ).		
	(/-1,049,250N							(/-1,049,250N; /	-1,049,2501	N)					
	******	******	******	*****	*****	******	*****	**********	******	******	*******	******	******	*****	•

Program ID TRN195

RN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
9-00	01						9-00
		(10) B			(10) B		
	RECONCILE WITH D RECORDS (TRN195).	T PREP: / MAKING LEGISLATIVE / EPARTMENT OF TRANSP		RECONCILE WITH I RECORDS (TRN195)	Y MAKING LEGISLATIVE A DEPARTMENT OF TRANSPO		
	(/-10B; /B) ************************************	********	*********	(/-10B; /B) ************************************	********	***********	***
	LEGISLATURE CONC DETAILS OF GOVER OTHER CURRENT EX	RNOR'S REQUEST:		DETAILS OF GOVE OTHER CURRENT E	ERNOR'S REQUEST: EXPENSES (-10)		
90-00)1						90-00
		106,552,055 B	126,491,098 B		106,552,055 B	126,491,098 B	
	(TRN195/BB). (/106,552,055B; /126,4	EBT SERVICE FOR AIRPO 91,098B)	RT REVENUE BONDS	(TRN195/BB). (/106,552,055B; /126,4	DEBT SERVICE FOR AIRPOI 491,098B)	RT REVENUE BONDS	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER REVENUE BOND PR	RNOR'S REQUEST: RINCIPAL (FY16: 37,290,000;	FY17: 38.935.000)	
		NOR'S REQUEST: INCIPAL (FY16: 37,290,000 FEREST (FY16: 69,262,055;			TEREST (FY16: 69,262,055;		

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
91-00)1						91-0
		9,367,207 B	43,098,958 B		9,367,207 B	43,098,958 B	
	EXECUTIVE REQUES	ST: EBT SERVICE FOR CAR REN	NTAL FACILITY	EXECUTIVE REQUE	ST: EBT SERVICE FOR CAR REN	ΙΤΔΙ ΕΔΟΙΙΙΤΎ	
	REVENUE BOND (TR		VIALIACILIII	REVENUE BOND (TE		OTAL TACILITY	
	(/9,367,207B; /43,098,9	-		(/9,367,207B; /43,098,9	· ·		
	********	************	**********	**************	***********	***********	**
	LEGISLATURE CONC	CURS.		FROM CUSTOMER F	ACILITY CHARGE.		
	FROM CUSTOMER F.	ACILITY CHARGE.		DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF COVER	NODIG DEOLIEGE			INCIPAL (FY17: 5,630,129)	17 27 460 000)	
	DETAIL OF GOVERN REVENUE BOND PRI	NOR'S REQUEST: INCIPAL (FY17: 5,630,129)		REVENUE BOND IN	ΓEREST (FY16: 9,367,207; FY	17: 37,468,829)	
	REVENUE BOND INT	TEREST (FY16: 9,367,207; FY	17: 37,468,829)				
)1						
92-00							92-0
92-00		1,140,000 B	1,140,000 B		1,140,000 B	1,140,000 B	92-0
92-00	EXECUTIVE REQUES		1,140,000 B	EXECUTIVE REQUE	, ,	1,140,000 B	92-0
92-00		ST: EBT SERVICE FOR EMPLOY	MENT BASED		ST: EBT SERVICE FOR EMPLOY	MENT BASED	92-0
92-00	ADD FUNDS FOR DIMMIGRATION: FIFT	ST: EBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-S	MENT BASED	ADD FUNDS FOR D IMMIGRATION: FIFT	ST: EBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-5	MENT BASED	92-0
92-00	ADD FUNDS FOR DIMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: EBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-S	MENT BASED 5) (TRN195/BB).	ADD FUNDS FOR D IMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: EBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-5	MENT BASED 5) (TRN195/BB).	
92-00	ADD FUNDS FOR DIMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: EBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-: 00B)	MENT BASED 5) (TRN195/BB).	ADD FUNDS FOR D IMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: EBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-5 00B)	MENT BASED 5) (TRN195/BB).	
92-00	ADD FUNDS FOR DIMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: DEBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB- 00B) CURS.	MENT BASED 5) (TRN195/BB).	ADD FUNDS FOR D IMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: DEBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-5 00B) TACILITY CHARGE. NOR'S REQUEST:	MENT BASED 5) (TRN195/BB).	
92-00	ADD FUNDS FOR DIMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: DEBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB- 00B) CURS. CACILITY CHARGE.	MENT BASED 5) (TRN195/BB).	ADD FUNDS FOR D IMMIGRATION: FIFT (/1,140,000B; /1,140,00	ST: DEBT SERVICE FOR EMPLOY TH PREFERENCE LOAN (EB-5 00B) TACILITY CHARGE. NOR'S REQUEST:	MENT BASED 5) (TRN195/BB).	

Program ID TRN195

RN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-00
		476,961 B	203,235 B		476,961 B	203,235 B	
	(/476,961B; /203,235B)	RINGE BENEFIT RATE IN)	NCREASE (TRN195/BB).	(/476,961B; /203,235B	RINGE BENEFIT RATE INC B)	REASE (TRN195/BB).	**
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F		235)	DETAIL OF GOVER FRINGE BENEFITS (NOR'S REQUEST: FY16: 476,961; FY17: 203,23:	5)	
210-00)1						210-001
		2,700,000 B			2,700,000 B	2,700,000 B	
		ONSULTANT SERVICES	(TRN195/BB).		CONSULTANT SERVICES (T	RN195/BB).	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER ARCHITECTURAL A	NOR'S REQUEST: ND ENGINEERING SERVIC	ES (2.700.000)	
	REDUCE 2,700,000 FC	OR FY17.				()	
		ED GOVERNOR'S REQU ND ENGINEERING SERV					

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

		HB500 HD1 SD1	CD1				EX	ECUTIVE BU	JDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	1	FY 2016		FY	2017		SEQ#
219-00)1												219-001
	3.00	В	3.00	264,845	В		8.00	310,131	В	8.00	606,048	В	
	GOVERNOR'S MESSAG ADD (8) POSITIONS A (TRN195/BB). (8.00/310,131B; 8.00/606	AND FUNDS FOR TH			*****	GOVERNOR'S ME ADD (8) POSITIO (TRN195/BB). (8.00/310,131B; 8.0	ONS AND 1	FUNDS FOR T B)			BRANCH	*****	
	LEGISLATURE DOES I REDUCE (5) POSITION 341,023 IN FY17. DETAIL OF ADJUSTE (2) ENGINEER III-AIR- (1) ENGINEER IV-AIR- FRINGE BENEFITS (FY SHORTAGE DIFFEREN	IS, EQUIPMENT, AN ED GOVERNOR'S RE EM SR22C (FY17: 50 EP SR24C (FY17: 57 (17: 90,605)	QUEST: ,772 EACH) 168)	716 AND		DETAIL OF GOV (2) ENGINEER III- EACH) (1) ENGINEER IV- (2) PLANNER IV- (1) OFFICE ASSIS (2) ACCOUNTAN' EACH) FRINGE BENEFIT SHORTAGE DIFFI (8) CHAIRS (FY16) (8) PRINTERS (FY	-AIR-EM S -AIR-EP SI AIR-EE SR TANT III-1 T IV-AIR-1 S (FY16: 9 ERENTIAI 5: 2,400) (FY16: 12,0	R22C (FY16: 2 R24C (FY16: 2 22C (FY16: 2 AIR-EP SR08A AF SR22C (FY 07,831; FY17: 2 L (FY16: 7,764	27,618; I 4,528 E A (FY16 16: 24,5 202,020	FY17: 57,168/ ACH; FY17: 5 : 13,350; FY1 528 EACH; FY) 50,772 EACH 7: 26,700))	
						\$16,400 NON-REC	CURRING.						
						6-MONTH DELAY	IN HIRE.						

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

		HB500 HD1 SD1 CI	D 1			EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	I	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
219-00	2								219-002
	1.00	41,333 B	1.00	77,173 B	1.0	00 79,133 B	1.00	77,173 E	3
	GOVERNOR'S MESSAG ADD (1) POSITION AN (1.00/79,133B; 1.00/77,17	D FUNDS FOR KAHU (3B)			(1.00/79,133B; 1.00/77,	ND FUNDS FOR KAH		,	***
	LEGISLATURE DOES N REDUCE 37,800 FOR SP FY16.		ACT AND AC	CCESSORIES IN	DETAIL OF GOVERN (1) GENERAL PROFES FRINGE BENEFITS (F COMPUTER (FY16: 1,: PRINTER (FY16: 250)	SSIONAL IV SR22C (FY Y16: 12,755; FY17: 26,4	, , , , , , , , , , , , , , , , , , ,	7: 50,772)	
	DETAIL OF ADJUSTEI (1) GENERAL PROFESS FRINGE BENEFITS (FY COMPUTER (FY16: 1,50 PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 1	IONAL IV SR22C (FY 16: 12,755; FY17: 26,4 00)	'16: 24,528; F	Y17: 50,772)	DESK (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 4X4 SPORT UTILITY (AIRPORT VEHICLE A AVIATION ADMINIST 150/5210-20 (FY16: 7,6	COMPACT (FY16: 30,2 CCESSORIES IN ACC TRATION ADVISORY (ORDANCE WITH		
	6-MONTH DELAY IN H	,			6-MONTH DELAY IN	HIRE.			

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

		HB500 HD1 SD1 C	D1			EXI	ECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	I	FY 2017	EXPLANATION	F	Y 2016		FY	2017		SEQ#
219-00	3											219-003
	1.00	41,333 B	1.00	77,173 B	1	.00	79,133	В	1.00	77,173	В	
	GOVERNOR'S MESSA ADD (1) POSITION A	AGE (02/19/15): AND FUNDS FOR LIHU	JE AIRPORT (7	ΓRN195/BB).	GOVERNOR'S MESS ADD (1) POSITION			HUE A	IRPORT (TRN	V195/BB).		
	(1.00/79,133B; 1.00/77,	173B)	******	*******	(1.00/79,133B; 1.00/7′	, ,	*******	*****	******	******	*****	
	LEGISLATURE DOES	NOT CONCUR.			DETAIL OF GOVER (1) GENERAL PROFI		•	(EV16.	. 24 529, EV17	. 50 772)		
	REDUCE 37,800 FOR	SPORT UTILITY COMI	PACT AND AC	CESSORIES IN	FRINGE BENEFITS (`	, ,	: 30,772)		
	FY16.				COMPUTER (FY16: 1 PRINTER (FY16: 250	, ,						
	DETAIL OF ADJUST	ED GOVERNOR'S REQ	UEST:		DESK (FY16: 800)	,						
		SSIONAL IV SR22C (F		Y17: 50,772)	FILE CABINET (FY1)	, ,		0.200)				
	FRINGE BENEFITS (F COMPUTER (FY16: 1,	, , ,	401)		4X4 SPORT UTILITY AIRPORT VEHICLE		`	, ,	ANCE WITH	FEDER AL		
	PRINTER (FY16: 250)	300)			AVIATION ADMINIS)	
	DESK (FY16: 800)				150/5210-20 (FY16: 7	,600)						
	FILE CABINET (FY16	: 1,500)										
	6-MONTH DELAY IN	HIDE			6-MONTH DELAY IN	HIRE.						

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

		HB500 HD1 SD1 CD	1				EXI	ECUTIVE B	UDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	Z 2017		EXPLANATION	F	FY 2016		FY 2	2017		SEQ#
210.00						1							210.00
219-00	1.00	41,333 B	1.00	77,173	В		.00	79,133	ВВ	1.00	77,173	В	219-004
	GOVERNOR'S MESSAC ADD (1) POSITION AN AIRPORT (TRN195/BB) (1.00/79,133B; 1.00/77,1	ND FUNDS FOR KONA 73B)		NAL	*****	GOVERNOR'S MESS ADD (1) POSITION AIRPORT (TRN195/E (1.00/79,133B; 1.00/7	AND FU (B). (7,173B)	UNDS FOR K			AL *******	*****	
	LEGISLATURE DOES N REDUCE 37,800 FOR SI		ACT AND ACC	CESSORIES 1	IN	DETAIL OF GOVER (1) GENERAL PROFI FRINGE BENEFITS (ESSION FY16: 1	AL IV SR220	•		: 50,772)		
	FY16. DETAIL OF ADJUSTE: (1) GENERAL PROFESS FRINGE BENEFITS (FY COMPUTER (FY16: 1,50 PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY16: 1	SIONAL IV SR22C (FY: 16: 12,755; FY17: 26,40 00)	16: 24,528; FY	17: 50,772)		COMPUTER (FY16: PRINTER (FY16: 250) DESK (FY16: 800) FILE CABINET (FY14X4 SPORT UTILITY AIRPORT VEHICLE AVIATION ADMINISTS 150/5210-20 (FY16: 76-MONTH DELAY IN	6: 1,500 COMP ACCES TRATIO ,600)	ACT (FY16: SORIES IN A	CCORI				
	6-MONTH DELAY IN H	IRE.				6-MONTH DELAY IN	HIKE.						

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRA

TRANSPORTATION

7.00

126.00

126.00

0.00

(59,343,476)

176,969,689 B

176,969,689

N

7.00

126.00

126.00

0.00

(7,964,467)

228,348,698 B

228,348,698

N

		HB500 HD1 SD1 CD1			E	XECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
219-00	5								219-0
	1.00	41,333 B	1.00 77,173 B		1.00	79,133 B	1.00	77,173 B	
	(TRN195/BB). (1.00/79,133B; 1.00/77,	ND FUNDS FOR HILO IN: 173B)	TERNATIONAL AIRPORT	(TRN195/BB). (1.00/79,133B; 1	TION AND 1	FUNDS FOR HILO IN			**
	FY16. DETAIL OF ADJUSTI (1) GENERAL PROFES	SPORT UTILITY COMPACED GOVERNOR'S REQUESSIONAL IV SR22C (FY16: 12,755; FY17: 26,401) 500)	ST: 24,528; FY17: 50,772)	FRINGE BENEF COMPUTER (F PRINTER (FY16 DESK (FY16: 80 FILE CABINET 4X4 SPORT UT AIRPORT VEHI	ROFESSIO ITS (FY16: 716: 1,500) :: 250) 0) (FY16: 1,50 LITY COM CLE ACCE MINISTRAT 16: 7,600)	NAL IV SR22C (FY16 12,755; FY17: 26,401 00) PACT (FY16: 30,200) SSORIES IN ACCORI TION ADVISORY CIR	OANCE WITI	H FEDERAL	
				TOTAL CHANGES BY MOF					
	7.00	(58,294,226) B (1,049,250) N	7.00 (6,915,217) B (1,049,250) N		12.00	(57,832,895) B (1,049,250) N	12.00	(3,874,014) B (1,049,250) N	

TOTAL CHANGES

BUDGET TOTALS BY MOF

TOTAL BUDGET

12.00

131.00

131.00

0.00

(58,882,145)

177,431,020 B

177,431,020

N

12.00

131.00

131.00

0.00

(4,923,264)

231,389,901 B

231,389,901

N

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRA

			HB500 HD1 S	D1 CI	01				E	EXECUTIVE BUDGI	ET REQUEST	1		
EQ #	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION	1	FY 2016	F	Y 2017		SEQ#
		116.00	26,864,870	В	116.00	26,864,870	В		116.00	26,864,870 B	116.00	26,864,870	В	
		116.00	26,864,870		116.00	26,864,870		_	116.00	26,864,870	116.00	26,864,870		
- 1														-
**	*******	******	******	*****	*******	******	****	*********	*******	*******	*******	*******	*****	:
C P	OF PEOPLE AT PROVIDING A	ND GOOD ND OPER		N, AN ERCL	ND OUT OF T AL HARBOR			OF PEOPLE AN PROVIDING A	ND GOODS ND OPERA	ATE THE SAFE AND INTO, WITHIN, AND TING COMMERCIA ICES AT HONOLUL	D OUT OF TH L HARBOR F	E STATE BY		
4-001			480,662	В		613,820	В			480,662 B		613,820	В	4-00
	/480,662B; /61	FOR COLI 3,820B)	LECTIVE BAR			(TRN301/CC).	*****	EXECUTIVE B ADD FUNDS (/480,662B; /61	FOR COLL 3,820B)	EP: ECTIVE BARGAINII			*****	
L	LEGISLATURI	E CONCUF	RS.											
6-001			(9,500,508)	В		(9,500,508)	В			(9,500,508) B		(9,500,508)	В	6-00
	EXECUTIVE B REDUCE FUN /-9,500,508B; /	NDS FOR N -9,500,508	REP: NON-RECURRI		OSTS (TRN3	(-) ,-		EXECUTIVE B REDUCE FUN (/-9,500,508B; /	NDS FOR N	EP: ON-RECURRING CO	OSTS (TRN301	, , , ,	Б	

Program ID TRN301

Subject Committee: TRA

HONOLULU HARBOR

Structure #: 030201000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
100-00)1	969,177 B	1,044,064 B		969,177 B	1,044,064 B	100-001
	EXECUTIVE REQUES ADD FUNDS FOR FF (/969,177B; /1,044,064)	RINGE BENEFIT RATE INC	REASE (TRN301/CC).	EXECUTIVE REQUE ADD FUNDS FOR F (/969,177B; /1,044,06/	RINGE BENEFIT RATE INCR	EASE (TRN301/CC).	***
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F		64)	DETAIL OF GOVER FRINGE BENEFITS (RNOR'S REQUEST: FY16: 969,177; FY17: 1,044,06	4)	
101-00)1	7,610,000 B	7,610,000 B		7,610,000 B	7,610,000 B	101-001
	(/7,610,000B; /7,610,00	ST: PECIAL MAINTENANCE PR 00B)	, ,	(/7,610,000B; /7,610,0	ST: PECIAL MAINTENANCE PRO	DJECTS (TRN301/CC).	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST: ANCE PROJECTS (7,610,000)		
	DESIGNATES 7,610,00	00 AS NON-RECURRING.		Si Zen iz wi mvi zw			
		ED GOVERNOR'S REQUES' NCE PROJECTS (7,610,000)	Τ:				
	\$7,610,000 NON-RECU	JRRING.					

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRA

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
Q# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-001						210-0
	(82,613) B	(81,113) B		(82,613) B	(81,113) B	
	GE (2/10/15): FROM OTHER CURRENT E S AND EQUIPMENT (TRN30			S FROM OTHER CURRENT E ES AND EQUIPMENT (TRN30		**
LEGISLATURE CONCU	URS.		DETAIL OF GOVER OTHER PERSONAL S	NOR'S REQUEST: SERVICES (FY16: -82,613; FY	T17: -81,113)	
DETAIL OF GOVERN					, ,	
	PENSES (FY16: -82,613; FY	,,	SEE TRN301 SEQ. NO			
SEE TRN301 SEQ. NO.	210-002.		1			
210-002	82,613 B	81,113 B		82,613 B	81,113 B	210-00
PERSONAL SERVICES (/82,613B; /81,113B)	FROM OTHER CURRENT E. S AND EQUIPMENT (TRN30		PERSONAL SERVICI (/82,613B; /81,113B)		XPENSES TO 01/CC).	**
	OR'S REQUEST: S FOR TEMPORARY HARBO IDE SR22 (#118403; 53,364) 7,749)	ORS OPERATION		ES FOR TEMPORARY HARBOSIDE SR22 (#118403; 53,364) 27,749) 16: 1,500)	ORS OPERATION	
WORKSTATION (FY16 SEE TRN301 SEQ. NO.			SEE TRN301 SEQ. NO	Э. 210-001.		

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRA

TRANSPORTATION

26,424,201 B

26,424,201

116.00

116.00

116.00

26,632,246 B

26,632,246

		HB500 HD1 S	D1 CD1			EX	ECUTIVE BUDG	GET REQUEST		
E Q #	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEC
					1					
219-00	1						3,330,000 B		3,330,000	219 B
	GOVERNOR'S MESSA ADD FUNDS FOR TO (TRN301/CC).	,	CAL UTILITY CHA	RGE	GOVERNOR'S M ADD FUNDS F (TRN301/CC).		02/19/15): T ELECTRICAL U	JTILITY CHARC	BE	
	(/3,330,000B; /3,330,00	,	*******	*******	(/3,330,000B; /3,ć		***************************************	********	*******	*****
	LEGISLATURE DOES	NOT CONCUR.			DETAIL OF GO ELECTRICITY (REQUEST:			
					TOTAL CHANGES BY MOF					
		(440,669)	В	(232,624) B			2,889,331 B	<u> </u>	3,097,376	В
	0.00	(440,669)	0.00	(232,624)	TOTAL CHANGES	0.00	2,889,331	0.00	3,097,376	

BUDGET TOTALS BY MOF

TOTAL BUDGET

116.00

116.00

29,754,201 B

29,754,201

116.00

116.00

29,962,246 B

29,962,246

Program ID TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TRA

EQ# EX	PLANATION	FY 2016										
		F 1 2010		FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ #
	3.00	2,081,342 B	3.00	2,081,342	В		3.00	2,081,342 B	3.00	2,081,342	В	
	3.00	2,081,342	3.00	2,081,342			3.00	2,081,342	3.00	2,081,342		
- 1												
****	***********	********	*******	********	*****	***********	*******	********	******	*******	*****	
	JECTIVE: TO FACIL PEOPLE AND GOOI							ATE THE SAFE AND I				
PRO	OVIDING AND OPE	RATING COMMERC	CIAL HARBOR	FACILITIES		PROVIDING AN	D OPERA	ΓING COMMERCIAL	HARBOR FA	ACILITIES		
	D SUPPORTING SEI RBOR (KALAELOA		LOA BARBER:	S POINT		AND SUPPORTI HARBOR (KALA		CES AT KALAELOA (RBOR).	BARBERS P	OINT		
4-001												4-0
		13,180 B		17,002	В			13,180 B		17,002	В	
	ECUTIVE BUDGET		NINIG GOGEG	(TD) 1202 (GG)		EXECUTIVE BU				NA02/GG)		
	DD FUNDS FOR COI (.180B: /17.002B)	LECTIVE BARGAI	NING COSTS (TRN303/CC).		(/13.180B: /17.00		ECTIVE BARGAINING	i COSTS (TR	(N303/CC).		
· -	*********	******	******	*******	*****	(-)))	,	********	******	******	*****	
LEC	GISLATURE CONCU	TRS.										
6-001												6-0
		(860,000) B		(860,000)	В			(860,000) B		(860,000)	В	
	ECUTIVE BUDGET I		COSTS (TRN3	03/CC).		EXECUTIVE BU REDUCE FUNI		EP: ON-RECURRING COS	TS (TRN303/	/CC).		
	60,000B; /-860,000B)			/-		(/-860,000B; /-86			,	,		

Program ID TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-0
		12,573 B	13,457 B		12,573 B	13,457 B	
	ADD FUNDS FOR FF (/12,573B; /13,457B)	T: RINGE BENEFIT RATE INCR	EEASE (TRN303/CC).	EXECUTIVE REQUE ADD FUNDS FOR F (/12,573B; /13,457B)	ST: RINGE BENEFIT RATE INCRI	EASE (TRN303/CC).	**
	LEGISLATURE CONC	TURS		DETAIL OF GOVER	NOR'S REQUEST:		
	DETAIL OF GOVERI FRINGE BENEFITS (F	NOR'S REQUEST: Y16: 12,573; FY17: 13,457)		FRINGE BENEFITS (I	FY16: 12,573; FY17: 13,457)		
101-00	01	C10 000 P	C10.000 P		C10 000 P	C10 000 P	101-00
		610,000 B	610,000 B		610,000 B	610,000 B	
	(/610,000B; /610,000B)	PECIAL MAINTENANCE PRO		(/610,000B; /610,000B	PECIAL MAINTENANCE PRO		**
	ADD FUNDS FOR SE (/610,000B; /610,000B)	PECIAL MAINTENANCE PRO		ADD FUNDS FOR S: (/610,000B; /610,000B *********************************	PECIAL MAINTENANCE PRO) ***********************************		**
	ADD FUNDS FOR SE (/610,000B; /610,000B) LEGISLATURE DOES	PECIAL MAINTENANCE PRO		ADD FUNDS FOR S: (/610,000B; /610,000B *********************************	PECIAL MAINTENANCE PRO		**
	ADD FUNDS FOR SI (/610,000B; /610,000B) LEGISLATURE DOES DESIGNATES 610,000 DETAIL OF ADJUST	PECIAL MAINTENANCE PRO	************	ADD FUNDS FOR S: (/610,000B; /610,000B *********************************	PECIAL MAINTENANCE PRO) ***********************************		**

2,021,801 B

2,021,801

3.00

3.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN303

RN303 KALAELOA BARBERS POINT HARBOR

1,857,095 B

1,857,095

3.00

3.00

3.00

3.00

1,861,801 B

1,861,801

Structure #: 030202000000

Subject Committee: TRA

TRANSPORTATION

		I	HB500 HD1 SD1 CD	l			EX	ECUTIVE BUDGET I	REQUEST		
SEQ#	EXPLANATION		FY 2016	I	Y 2017	EXPLANATION	N I	FY 2016	FY 20)17	SEQ#
219-00	1										219-00
								160,000 B		160,000 B	
	(TRN303/CC). (/160,000B; /160,00	TENA	(02/19/15): NT ELECTRICAL UT			(TRN303/CC). (/160,000B; /16	FOR TENANT 0,000B)	2/19/15): FELECTRICAL UTILI		******	**
	LEGISLATURE DO	DES NO	T CONCUR.			DETAIL OF C ELECTRICITY		REQUEST:			
					ŗ	FOTAL CHANGES BY MOF					
	<u></u>		(224,247) B		(219,541) B			(64,247) B		(59,541) B	
		.00	(224,247)	0.00	(219,541)	TOTAL CHANGES	0.00	(64,247)	0.00	(59,541)	

BUDGET TOTALS BY MOF

TOTAL BUDGET

3.00

3.00

2,017,095 B

2,017,095

Program ID TRN311

RN311 HILO HARBOR

Structure #: 030204000000

Subject Committee: TRA

		HB500 HD1 S	D1 CD	1				E	XECUTIVE B	UDGET	T REQUEST			
EQ# EXPLANA	ATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016		FY	Z 2017		SEQ#
	14.00	2,848,397	В	14.00	2,848,397	В		14.00	2,848,397	В	14.00	2,848,397	В	
	14.00	2,848,397		14.00	2,848,397		_	14.00	2,848,397		14.00	2,848,397		
- 1														-
*******	*******	*******	*****	******	*******	*****	*********	*******	******	******	******	******	*****	
OF PEOPL PROVIDIN	E AND GOOD IG AND MAIN	ITATE THE SAF OS INTO, WITHI VTAINING COM RVICES AT HILO	N, AN	D OUT OF T	THE STATE BY	7	OBJECTIVE: T OF PEOPLE AI PROVIDING A AND SUPPORT	ND GOODS ND MAINT	INTO, WITHIN AINING COMM	I, AND MERCIA	OUT OF THI AL HARBOR	E STATE BY		
4-001		69.095	R		87,075	R			69,095	В		87,075	R	4-(
ADD FUN (/69,095B;	/87,075B)	PREP: LECTIVE BARO	GAINII		(TRN311/CD).		(/69,095B; /87,0	FOR COLL (75B)	EP: ECTIVE BARG	AININO		RN311/CD).		
	URE CONCU	RS.	*****	********	*******	*****	**********	******	******	******	******	*******	*****	
6-001		(1,191,580)	В		(1,191,580)	В			(1,191,580) B		(1,191,580)	В	6-0
REDUCE	VE BUDGET I FUNDS FOR 0B: /-1.191.58	NON-RECURRI	NG CC	OSTS (TRN3	311/CD).		EXECUTIVE B REDUCE FUN (/-1,191,580B; /	NDS FOR N	ON-RECURRIN	IG COS	TS (TRN311	/CD).		

Program ID TRN311

RN311 HILO HARBOR

Structure #: 030204000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						100-00
		76,811 B	86,045 B		76,811 B	86,045 B	
	EXECUTIVE REQUES			EXECUTIVE REQUE		- 1	
	ADD FUNDS FOR FF (/76,811B; /86,045B)	RINGE BENEFIT RATE INCI	REASE (TRN311/CD).	(/76,811B; /86,045B)	RINGE BENEFIT RATE INCR	EASE (TRN311/CD).	
	. , , , ,	************	*********	(//0,811B;/80,U43B) ************************************	************	***********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOD'S DEOLIEST:		FRINGE BENEFITS (I	FY16: 76,811; FY17: 86,045)		
		FY16: 76,811; FY17: 86,045)					
101-00	1						101-00
		1,150,000 B	1,150,000 B		1,150,000 B	1,150,000 B	
	EXECUTIVE REQUES			EXECUTIVE REQUE			
		PECIAL MAINTENANCE PR	OJECTS (TRN311/CD).		PECIAL MAINTENANCE PRO	DJECTS (TRN311/CD).	
	(/1,150,000B; /1,150,00		*********	(/1,150,000B; /1,150,00	UUB) :**************	***********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER			
	DESIGNATES 1,150,0	00 AS NON-RECURRING.		SPECIAL MAINTENA	ANCE PROJECTS (1,150,000)		
	DETAIL OF ADJUST	ED GOVERNOR'S REQUES	Γ:				
	SPECIAL MAINTENA	NCE PROJECTS (1,150,000)					
	\$1,150,000 NON-RECU	URRING.					

3,044,937 B

3,044,937

14.00

14.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN311

HILO HARBOR

2,952,723 B

2,952,723

14.00

14.00

14.00

14.00

2,979,937 B

2,979,937

Structure #: 030204000000

Subject Committee: TRA TRANSPORTATION

		HB	500 HD1 SI	01 CD1					E	XECUTIVE BUDGE	ET REQUEST			
SEQ#	EXPLANATION	F	Y 2016		F	Y 2017		EXPLANATION		FY 2016	FY 20	17		SEQ#
219-00)1													219-00
										65,000 B		65,000	В	
	GOVERNOR'S MES ADD FUNDS FOR (TRN311/CD). (/65,000B; /65,000B)	TENANT	ELECTRIC			GE	*****	(TRN311/CD). (/65,000B; /65,0	FOR TENAM	(02/19/15): NT ELECTRICAL UT		******	*****	
	LEGISLATURE DO	ES NOT C	CONCUR.					DETAIL OF G ELECTRICITY		S REQUEST:				
							тот	AL CHANGES BY MOF						
			104,326	В		131,540	В			169,326 B		196,540	В	
	0.	00	104,326		0.00	131,540		TOTAL CHANGES	0.00	169,326	0.00	196,540		

BUDGET TOTALS BY MOF

TOTAL BUDGET

14.00

14.00

3,017,723 B

3,017,723

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

Subject Committee: TRA

		HB500 HD1 SD1	CD1			E	XECUTIVE BUDGE	T REQUEST			
EQ# EXPLAN	ATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	2.00	1,344,391 E	3 2.00	1,344,391 B		2.00	1,344,391 B	2.00	1,344,391	В	
	2.00	1,344,391	2.00	1,344,391		2.00	1,344,391	2.00	1,344,391		
- 1											-
******	******	*******	********	*********	*********	*******	********	******	******	*****	
OF PEOPL PROVIDIN	E AND GOOD IG AND MAIN	TATE THE SAFE S INTO, WITHIN, TAINING COMM VICES AT KAWA	AND OUT OF TERCIAL HARB	THE STATE BY OR FACILITIES	OF PEOPLE AN PROVIDING AN	D GOODS ID MAINT.	ATE THE SAFE AND INTO, WITHIN, AND AINING COMMERCLICES AT KAWAIHAE	OUT OF THI AL HARBOR	E STATE BY		
4-001		1,567 E	3	1,567 B			1,567 B		1,567	В	4-0
ADD FUN (/1,567B; /2	1,567B)	LECTIVE BARGA		(TRN313/CD).	(/1,567B; /1,567I	OR COLLE	EP: ECTIVE BARGAINING		,	****	
LEGISLAT	URE CONCUP	RS.									
6-001		(676,000) E	3	(676,000) B			(676,000) B		(676,000)	В	6-00
REDUCE	VE BUDGET P. FUNDS FOR N 3; /-676,000B)	REP: NON-RECURRING	G COSTS (TRN3	13/CD).	EXECUTIVE BU REDUCE FUNI (/-676,000B; /-67	DS FOR NO	EP: DN-RECURRING COS	STS (TRN313/	/CD).	*****	

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

2.00

1,284,958

2.00

1,284,958

		HB500 HD1 SD1 CD	1			EX	XECUTIVE BUDGET	REQUEST		
Q# EX	KPLANATION	FY 2016	:	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
01-001										101-00
		615,000 B		615,000 B			615,000 B		615,000 B	
	ECUTIVE REQUEST DD FUNDS FOR SPE	T: ECIAL MAINTENANCI	E PROJECTS	(TRN313/CD)	EXECUTIVE RE		AL MAINTENANCE PI	ROIECTS (T	RN313/CD)	
	15,000B; /615,000B)		TROJECIO	(TIG1313/CD).	(/615,000B; /615			NOSECID (1	ки (313/СБ).	
****	********	*********	*******	********	*****	******	*********	******	********	t**
LEG	GISLATURE DOES N	NOT CONCUR.			DETAIL OF GO					
DE	SIGNATES 615,000 A	AS NON-RECURRING.			SPECIAL MAIN	TENANCE	PROJECTS (615,000)			
DI	ETAIL OF ADILISTE	D GOVERNOR'S REQU	IECT.							
		ICE PROJECTS (615,00								
\$61	5,000 NON-RECURE	RING.								
19-001										219-00
							55,000 B		55,000 B	
	VERNOR'S MESSAC	GE (02/19/15): NANT ELECTRICAL U	ТИЛТУ СНА	RGF	GOVERNOR'S M		02/19/15): JT ELECTRICAL UTIL	ITY CHARO	F.	
	RN313/CD).	VARVI EEECTRICAE O		KOL	(TRN313/CD).	OK ILIVIIV	VI EEEETKICAE OTIE	arr cinacc	JL .	
(/55 ****	5,000B; /55,000B) **********************************	*******	*****	*****	(/55,000B; /55,00	00B) *******	******	******	******	***
I E	GISLATURE DOES N	NOT CONCLIP			DETAIL OF GO	VEDNOR'S	S REOLIEST:			
LEV	OISLATURE DOES I	voi concor.			ELECTRICITY (3 KLQUL31.			
					TOTAL CHANGES BY MOF					
		(59,433) B		(59,433) B			(4,433) B		(4,433) B	=
	0.00	(59,433)	0.00	(59,433)	TOTAL CHANGES	0.00	(4,433)	0.00	(4,433)	_
				4.00	BUDGET TOTALS BY MOF					
	2.00	1,284,958 B	2.00	1,284,958 B		2.00	1,339,958 B	2.00	1,339,958 B	

TOTAL BUDGET

2.00

1,339,958

2.00

1,339,958

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRA

			HB500 HD1 SD1 Cl	D1			E	XECUTIVE BUDGE	T REQUEST			
EQ#	EXPLANATIO	ON	FY 2016		FY 2017	EXPLANATION	ſ	FY 2016	FY	Z 2017		SEQ#
		18.00	3,726,632 B	18.00	3,726,632 B	,	18.00	3,726,632 B	18.00	3,726,632	В	
		18.00	3,726,632	18.00	3,726,632	_	18.00	3,726,632	18.00	3,726,632		
-	1											
	*******	******	********	******	*******	********	******	*********	******	******	*****	·
	OF PEOPLE AN PROVIDING A	ND GOOD ND MAIN	TATE THE SAFE AN S INTO, WITHIN, AN TAINING COMMER VICES AT KAHULU	ND OUT OF T	THE STATE BY	OF PEOPLE AN PROVIDING AI	ND GOODS ND MAINT.	ATE THE SAFE AND INTO, WITHIN, AND AINING COMMERCI ICES AT KAHULUI I	OUT OF THI AL HARBOR	E STATE BY		
4-00	1		86.214 B		115.114 B			86.214 B		115.114	В	4-
	(/86,214B; /115,	FOR COLI	LECTIVE BARGAIN		TRN331/CF).	(/86,214B; /115,	FOR COLLI 114B)	EP: ECTIVE BARGAININ		·	****	
	LEGISLATURE	E CONCUF	RS.									
6-00	1		(1,440,000) B		(1.440.000) B			(1,440,000) B		(1,440,000)	В	6-
	EXECUTIVE B REDUCE FUN (/-1,440,000B; /-	NDS FOR N -1,440,000	REP: NON-RECURRING C B)	· ·	31/CF).	(/-1,440,000B; /-	IDS FOR NO -1,440,000B	EP: ON-RECURRING CO	`	/CF).		

Program ID TRN331

TRN331 K.

KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						100-0
		83,077 B	95,089 B		83,077 B	95,089 B	
	EXECUTIVE REQUES ADD FUNDS FOR FR	ST: RINGE BENEFIT RATE INCI	REASE (TRN331/CF).	EXECUTIVE REQUE ADD FUNDS FOR F	ST: RINGE BENEFIT RATE INCRI	EASE (TRN331/CF).	
	(/83,077B; /95,089B)	*******	*********	(/83,077B; /95,089B)	**********	*******	***
	A EGIGLATUDE GOVE	N ID C		DETAIL OF COVED	NODE DEOLIEGE		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FRINGE BENEFITS (1	NOR'S REQUEST: FY16: 83,077; FY17: 95,089)		
	DETAIL OF GOVERN	NOR'S REQUEST: Y16: 83,077; FY17: 95,089)		`	, , , ,		
	FRINGE BENEFITS (F	110. 65,077, F117. 95,069)					
101-00	1						101-00
		1,335,000 B	1,335,000 B		1,335,000 B	1,335,000 B	
	EXECUTIVE REQUES	ST: PECIAL MAINTENANCE PR	OIECTS (TDN331/CE)	EXECUTIVE REQUE	ST: PECIAL MAINTENANCE PRO	MECTS (TDN331/CE)	
	(/1,335,000B; /1,335,00		OJECIS (IKNSSI/CF).	(/1,335,000B; /1,335,0		JECIS (IKNSSI/CF).	
	*********	************	**********	************	**************	**********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER			
	DESIGNATES 1,335,00	00 AS NON-RECURRING.		SPECIAL MAINTENA	ANCE PROJECTS (1,335,000)		
		ED GOVERNOR'S REQUES					
		NCE PROJECTS (1,335,000)					
	\$1,335,000 NON-RECU	URRING.					

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRA

		HB500 HD1 SD1 C	D1			EXECUTIVE BUDGET	REQUEST	
E Q #	EXPLANATION	FY 2016	F	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
219-00	1							219-0
						135,000 B	135,000 B	
	GOVERNOR'S MESSA	AGE (02/19/15):			GOVERNOR'S MI	ESSAGE (02/19/15):		
		ENANT ELECTRICAL U	JTILITY CHAI	RGE		R TENANT ELECTRICAL UTIL	LITY CHARGE	
	(TRN331/CF). (/135,000B; /135,000B))			(TRN331/CF). (/135,000B; /135,0	100R)		
		/ *************	******	********	, , , ,	***********	**********	***
	LEGISLATURE DOES	NOT CONCLID			DETAIL OF COV	VERNOR'S REQUEST:		
	LEGISLATURE DOES	THOT CONCOR.			ELECTRICITY (13			
219-00	2							219-00
219-00	2	400,000 B		250,000 B		400,000 B	250,000 B	,
	GOVERNOR'S MESSA	AGE (02/19/15):			GOVERNOR'S ME	ESSAGE (02/19/15):		
		AHULUI STORMWATE	ER PROGRAM	(TRN331/CF).		OR KAHULUI STORMWATER P	ROGRAM (TRN331/CF).	
	(/400,000B; /250,000B)) **********			(/400,000B; /250,0	00B)		***
	LEGISLATURE CONC	CURS.				VERNOR'S REQUEST:		
	DETAIL OF GOVER	NOR'S REQUEST:			MAUI STORMWA	ATER PROGRAM (FY16: 400,00	0; FY17: 250,000)	
		R PROGRAM (FY16: 40	0,000; FY17: 2:	50,000)				
				Te	OTAL CHANGES BY MOF			
		464,291 B		355,203 B	JILL CHANGED DI MOI	599,291 B	490,203 B	
	0.00	164.201	0.00	255 202	TOTAL CHANCES	0.00 500.201	0.00 400.202	=

						TOTAL CHANGES BY MOF					
	464,291	В		355,203	В			599,291 B		490,203	В
0.00	464,291		0.00	355,203		TOTAL CHANGES	0.00	599,291	0.00	490,203	
						BUDGET TOTALS BY MOF					
18.00	4,190,923	В	18.00	4,081,835	В		18.00	4,325,923 B	18.00	4,216,835	В
18.00	4,190,923		18.00	4,081,835		TOTAL BUDGET	18.00	4,325,923	18.00	4,216,835	

Program ID TRN333

HANA HARBOR

Structure #: 030212000000

Subject Committee: TRA

	H	IB500 HD1 SI	01 CD1				EX	ECUTIVE BUDGE	T REQUEST		
SEQ# EXPLAN	ATION	FY 2016		I	FY 2017	EXPLANATION]	FY 2016	FY	2017	SEQ#
	0.00	42,519	В	0.00	42,519 B		0.00	42,519 B	0.00	42,519 B	
	0.00	42,519		0.00	42,519	_	0.00	42,519	0.00	42,519	
- 1											-
******	*******	******	******	******	*******	********	******	********	*******	*******	**
OF PEOPI PROVIDIN	/E: TO FACILITA LE AND GOODS I NG AND MAINTA PORTING SERVI	INTO, WITHII AINING COM	N, AND O MERCIAL	UT OF TI L HARBO	HE STATE BY	OF PEOPLE AN PROVIDING AN	D GOODS IN	TE THE SAFE AND NTO, WITHIN, AND INING COMMERCI ES AT HANA HAR	OUT OF THE AL HARBOR I	STATE BY	
6-001		(30,000)	В		(30,000) B			(30,000) B		(30,000) B	6-0
REDUCE (/-30,000B	VE BUDGET PRE FUNDS FOR NO ; /-30,000B))N-RECURRII		·	3/CF).	(/-30,000B; /-30,	DS FOR NOI 000B)	P: N-RECURRING CO		,	**
	ΓURE CONCURS										
100-001			_								100-0
		30,000	В		30,000 B			30,000 B		30,000 B	
ADD FUI (/30,000B;	VE REQUEST: NDS FOR SPECIA /30,000B)		ANCE PR	OJECTS	(TRN333/CF).	EXECUTIVE RE ADD FUNDS F (/30,000B; /30,00	OR SPECIA	L MAINTENANCE	PROJECTS (TF	RN333/CF).	**
LEGISLA	TURE DOES NOT	CONCUR.				DETAIL OF GO		-			
DESIGNA	TES 30,000 AS N	ON-RECURR	ING.			SPECIAL MAIN	TENANCE F	PROJECTS (30,000)			
	OF ADJUSTED G MAINTENANCE			Т:							
\$30,000 No	ON-RECURRING	.									

Program ID TRN333

HANA HARBOR

Structure #: 030212000000

	HB500 HD1 SD1 C			EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANA	FION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
0.00	42,519	В	0.00	42,519	В		0.00	42,519	В	0.00	42,519	В
0.00	42,519		0.00	42,519		TOTAL BUDGET	0.00	42,519		0.00	42,519	

Program ID TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TRA

		I	HB500 HD1 SD1 CI) 1			EX	ECUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANAT	ION	FY 2016	I	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
		1.00	591,915 B	1.00	591,915 B		1.00	591,915 B	1.00	591,915 H	3
	=	1.00	591,915	1.00	591,915	_	1.00	591,915	1.00	591,915	_
_	1					_					-
	*******	******	********	******	*******	*********	******	******	******	*******	****
	OBJECTIVE:	TO FACILITA	ATE THE SAFE AN	D EFFICIENT	MOVEMENT	OBJECTIVE: TO	FACILITA	TE THE SAFE AND	EFFICIENT M	IOVEMENT	
			INTO, WITHIN, AN					NTO, WITHIN, AND			
			AINING COMMERO ICES AT KAUNAK					INING COMMERCI CES AT KAUNAKAR			
4-00)1										4-
			5,108 B		5,108 B			5,108 B		5,108 H	3
	EXECUTIVE		·			EXECUTIVE BU					
	ADD FUNDS (/5,108B; /5,10		ECTIVE BARGAINI	ING COSTS (1	TRN341/CF).	ADD FUNDS F (/5,108B; /5,108F		CTIVE BARGAINING	G COSTS (TR	N341/CF).	
	. , , ,	,	*******	******	*******	, , , ,	,	*******	******	*******	****
	LEGISLATUF	RE CONCURS	S.								
6-00	1										6-0
			(465,000) B		(465,000) B			(465,000) B		(465,000) H	3
	EXECUTIVE REDUCE FU		EP: ON-RECURRING C	OSTS (TRN34	1/CF).	EXECUTIVE BU REDUCE FUNI		P: N-RECURRING COS	TS (TRN341/0	CF).	
	(/-465,000B; /-			(-, ,.	(/-465,000B; /-46			(/.	
	******	******	******	*****	******	*********	******	*******	******	******	****

Program ID TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-0
		1,432 B	1,432 B		1,432 B	1,432 E	3
	(/1,432B; /1,432B)	INGE BENEFIT RATE INCR	EASE (TRN341/CF).	(/1,432B; /1,432B)	ST: RINGE BENEFIT RATE INC		***
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (1,	NOR'S REQUEST:		DETAIL OF GOVER FRINGE BENEFITS (
101-00		+32)					101-0
101-00	71	465,000 B	465,000 B		465,000 B	465,000 E	
	(/465,000B; /465,000B)	ECIAL MAINTENANCE PRO	DJECTS (TRN341/CF).	(/465,000B; /465,000E	PECIAL MAINTENANCE PF		***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST: ANCE PROJECTS (465,000)		
	DESIGNATES 465,000	AS NON-RECURRING.		SPECIAL WAINTENA	ANCE PROJECTS (403,000)		
		ED GOVERNOR'S REQUEST NCE PROJECTS (465,000)	``				

Program ID TRN341

KAUNAKAKAI HARBOR

Structure #: 030207000000

Subject Committee: TRA

TRANSPORTATION

1.00

1.00

598,455 B

598,455

1.00

1.00

598,455 B

598,455

	HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATIO	ON I	FY 2016	FY 2	2017	EXPLANATION	FY 2016		FY 2017		SEQ#		
219-00)1										219-0		
								20,000 B		20,000	В		
	GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN341/CF).						GOVERNOR'S MESSAGE (02/19/15): ADD FUNDS FOR TENANT ELECTRICAL UTILITY CHARGE (TRN341/CF).						
	(/20,000B; /20,0	000B)				(/20,000B; /20,00	00B)						
	*******	******	*******	********	******	******	******	*********	******	******	*****		
	LEGISLATURE	E DOES NOT	CONCUR.			DETAIL OF GO	OVERNOR'S	REQUEST:					
						ELECTRICITY ((20,000)						
						TOTAL CHANGES BY MOF							
			6,540 B		6,540 I	3		26,540 B		26,540	В		
		0.00	6,540	0.00	6,540	TOTAL CHANGES	0.00	26,540	0.00	26,540			
	_					BUDGET TOTALS BY MOF							

TOTAL BUDGET

1.00

1.00

618,455 B

618,455

1.00

1.00

618,455 B

618,455

Program ID TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TRA

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY 2017		SEQ#		
		0.00	265,000 B	0.00	265,000 B		0.00	265,000 B	0.00	265,000 B		
	_	0.00	265,000	0.00	265,000		0.00	265,000	0.00	265,000		
- 1	1										-	
	******	******	*******	******	********	*********	*****	********	******	*******	*	
	OF PEOPLE AT PROVIDING A	ND GOODS : ND MAINTA	ATE THE SAFE ANI INTO, WITHIN, AN AINING COMMERO ICES AT KAUMAL	D OUT OF T	THE STATE BY OR FACILITIES	OF PEOPLE AND PROVIDING AN	D GOODS I ND MAINTA	TE THE SAFE AND NTO, WITHIN, AND INING COMMERCI CES AT KAUMALAI	OUT OF THE AL HARBOR	STATE BY FACILITIES		
6-001	1		(250,000) B		(250,000) B			(250,000) B		(250,000) B	6-00	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN351/CF). (/-250,000B; /-250,000B)					EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN351/CF). (/-250,000B; /-250,000B)							
	LEGISLATURI											
100-001	1		450 000 P		470.000 P			450.000 B		450,000 P	100-00	
	450,000 B 450,000 B EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/450,000B; /450,000B)					450,000 B 450,000 B EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/450,000B; /450,000B)						
	LEGISLATURE DOES NOT CONCUR.					DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (450,000)						
	DESIGNATES	450,000 AS I	NON-RECURRING.									
			GOVERNOR'S REQU PROJECTS (450,00									
	\$450,000 NON-	DECLIDDIN	·G									

Program ID TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

Subject Committee: TRA

TRANSPORTATION

0.00

465,000

0.00

465,000

		1	HB500 HD1 S	D1 CD	1				EX	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATI	ON	FY 2016		F	Y 2017		EXPLANATION]	FY 2016	FY	2017		SEQ#
219-00	01									15,000 B		15,000	В	219-00
	GOVERNOR'S ADD FUNDS (TRN351/CF). (/15,000B; /15,	FOR TENA	NT ELECTRIC				****	(TRN351/CF). (/15,000B; /15,00	FOR TENANT	2/19/15): Γ ELECTRICAL UT			*****	
	LEGISLATUR	E DOES NO	T CONCUR.					DETAIL OF GO ELECTRICITY (REQUEST:				
								TOTAL CHANGES BY MOF						
			200,000	В		200,000	В			215,000 B		215,000	В	
		0.00	200,000		0.00	200,000		TOTAL CHANGES	0.00	215,000	0.00	215,000		
	_							BUDGET TOTALS BY MOF						
		0.00	465,000	В	0.00	465,000	В		0.00	480,000 B	0.00	480,000	В	

TOTAL BUDGET

0.00

480,000

0.00

480,000

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TRA

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
EQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION	[FY 2016	FY	Y 2017		SEQ#
		15.00	2,839,517 B	15.00	2,839,517 B		15.00	2,839,517 B	15.00	2,839,517	В	
	_	15.00	2,839,517	15.00	2,839,517	_	15.00	2,839,517	15.00	2,839,517		
-	1											
	*******	******	********	******	********	*********	*******	********	*******	******	*****	
	OF PEOPLE A PROVIDING	AND GOOD AND MAIN	IATE THE SAFE AN S INTO, WITHIN, AN TAINING COMMER VICES AT NAWILIW	ID OUT OF T	THE STATE BY OR FACILITIES	OF PEOPLE AN PROVIDING A	ND GOODS ND MAINT	ATE THE SAFE AND INTO, WITHIN, AND AINING COMMERCI CES AT NAWILIWII	OUT OF THE AL HARBOR	E STATE BY		
4-00)1		78,736 B		103,770 B			78,736 B		103,770	В	4-
	EXECUTIVE I ADD FUNDS (/78,736B; /103	5 FOR COL 3,770B)	LECTIVE BARGAIN		TRN361/CG).	EXECUTIVE B ADD FUNDS I (/78,736B; /103,	FOR COLLE 770B)	EP: ECTIVE BARGAININ	·		*****	
	LEGISLATUR	E CONCUI	RS.									
6-00)1		(1.030,000) B		(1,030,000) B			(1.030.000) B		(1.030.000)	В	6-
	EXECUTIVE I REDUCE FU (/-1,030,000B;	NDS FOR 1 /-1,030,000	REP: NON-RECURRING C B)	·	61/CG).	(/-1,030,000B; /-	IDS FOR NO -1,030,000B	EP: ON-RECURRING CO		/CG).		

Program ID TRN361

N361 NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
				I .			
20-00)1	10,129 B	10,129 B		10,129 B	10,129 B	20-001
		,	10,12) D		ŕ	10,12) D	
	EXECUTIVE REQUES	ST: DS FROM PORT ALLEN HA	APROP (TPN363/CG) TO	EXECUTIVE REQUE	EST: IDS FROM PORT ALLEN HAR	ROP (TRN363/CG) TO	
		OR (TRN361/CG) FOR FRINC	,		OR (TRN361/CG) FOR FRINGE	` /	
	INCREASE.			INCREASE.			
	(/10,129B; /10,129B)			(/10,129B; /10,129B)	**************************		***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF COVER	MODIC DEOLIECT.		FRINGE BENEFITS ((10,129)		
	DETAIL OF GOVERN FRINGE BENEFITS (1	-		SEE TRN363 SEQ. N	O. 20-001		
	GEE EDWA (A GEO MO	20.001					
	SEE TRN363 SEQ. NO	D. 20-001					
100-00)1						100-001
		62,677 B	69,600 B		62,677 B	69,600 B	
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	EST:		
	_	RINGE BENEFIT RATE INC	REASE (TRN361/CG).	1	FRINGE BENEFIT RATE INCRI	EASE (TRN361/CG).	
	(/62,677B; /69,600B)			(/62,677B; /69,600B)			
	*****************	*************	***********	**************	***************	************	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	BBB.W 6B.65			FRINGE BENEFITS ((FY16: 62,677; FY17: 69,600)		
	DETAIL OF GOVERN	NOR'S REQUEST: FY16: 62,677; FY17: 69,600)					
	TILLIOE BEITE III (I	110. 02,077, 1 117. 09,000)					

15.00

3,168,016

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN361

N361 NAWILIWILI HARBOR

15.00

2,991,059

Structure #: 030208000000

		HB500 HD1 SI	D1 CD1				EX	ECUTIVE BUDGE	ET REQUEST			
EQ#	EXPLANATION	FY 2016		FY 2017]	EXPLANATION		FY 2016	FY	2017		SEQ#
101-00	1											101-0
		1,030,000	В	1,030,000	В			1,030,000 B		1,030,000	В	
	ADD FUNDS FOR S (/1,030,000B; /1,030,0	PECIAL MAINTEN 00B)			*****	(/1,030,000B; /1,0	OR SPECIA 030,000B)	L MAINTENANCE			****	
	LEGISLATURE DOE		DDING:			DETAIL OF GC SPECIAL MAIN		S REQUEST: PROJECTS (1,030,0	00)			
	DETAIL OF ADJUS' SPECIAL MAINTENA \$1,030,000 NON-REC	ANCE PROJECTS (1	-									
219-00	1							145,000 B		145,000	D	219-0
	GOVERNOR'S MESS ADD FUNDS FOR T (TRN361/CG). (/145,000B; /145,000E	ENANT ELECTRIC		ARGE		(TRN361/CG). (/145,000B; /145,	OR TENAN	02/19/15): IT ELECTRICAL UT		,	Б	
	LEGISLATURE DOE		********	******	*****	DETAIL OF GO	VERNOR'S	S REQUEST:	******	*******	*****	
		151,542	R	183,499		ANGES BY MOF		296,542 B		328,499	R	
	0.0		0.00	183,499		_ CHANGES	0.00	296,542 B	0.00	328,499		
		,		,.//		OTALS BY MOF						
	15.0	0 2,991,059	B 15.00	3,023,016	_		15.00	3,136,059 B	15.00	3,168,016	_	

TOTAL BUDGET

15.00

3,136,059

15.00

3,023,016

Program ID TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TRA

	1	HB500 HD1 SD1 CI	D1		EXECUTIVE BUDGET REQUEST					
SEQ# EXPL	ANATION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ
	1.00	421,588 B	1.00	421,588 B		1.00	421,588 B	1.00	421,588	В
	1.00	421,588	1.00	421,588	_	1.00	421,588	1.00	421,588	
- 1					_					
*****	*******	******	******	*******	********	******	*******	******	*******	****
OF PEO PROVI	TIVE: TO FACILIT. OPLE AND GOODS DING AND MAINT UPPORTING SERV	INTO, WITHIN, AN AINING COMMER	ND OUT OF T	HE STATE BY OR FACILITIES	OF PEOPLE AN PROVIDING AN	D GOODS I ID MAINT <i>A</i>	TE THE SAFE AND NTO, WITHIN, AND INING COMMERCI CES AT PORT ALLE	OUT OF THE AL HARBOR	STATE BY	
4-001		4,201 B		4,201 B			4,201 B		4,201	4- B
ADD (/4,201	JTIVE BUDGET PR FUNDS FOR COLL B; /4,201B)	ECTIVE BARGAIN		FRN363/CG).	(/4,201B; /4,201H	OR COLLE 3)	P: CTIVE BARGAININ	·		****
LEGIS	LATURE CONCURS	S.								
6-001		(265,000) B		(265,000) B			(265,000) B		(265,000)	6- B
REDU (/-265,0	JTIVE BUDGET PR JCE FUNDS FOR NO 2008; /-265,000B)	EP: ON-RECURRING C	·	53/CG).	(/-265,000B; /-26	OS FOR NO (5,000B)	, ,	`	CG).	

Program ID TRN363

RN363 PORT ALLEN HARBOR

Structure #: 030209000000

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
10-00	1						10-00			
		(10,000) B	(10,000) B		(10,000) B	(10,000) B				
	PREMIUM (TRN363/C (/-10,000B; /-10,000B)	NDS FROM FRINGE BENEF CG).	FITS TO OTHER LABOR	PREMIUM (TRN363/ (/-10,000B; /-10,000B)	UNDS FROM FRINGE BENEF CG).		*			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FRINGE BENEFITS (
	DETAIL OF GOVERN									
	FRINGE BENEFITS (-	10,000)		SEE TRN363 SEQ. NO	O. 11-001.					
	SEE TRN363 SEQ. NO	0. 11-001.								
11-00	1						11-00			
		10,000 B	10,000 B		10,000 B	10,000 B				
	PREMIUM (TRN363/C (/10,000B; /10,000B)	DS FROM FRINGE BENEFIT CG).		PREMIUM (TRN363/ (/10,000B; /10,000B)	IDS FROM FRINGE BENEFIT: CG).					
	*****************	*************	**********	**************	*************	*************	*			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER LABOR PRE						
	DETAIL OF GOVERN OTHER LABOR PREM			SEE TRN363 SEQ. NO	O. 10-001.					
	SEE TRN363 SEQ. NO	0. 10-001.								

Program ID TRN363

RN363 PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	1						20-00
20-00	1	(10,129) B	(10,129) B		(10,129) B	(10,129) B	20-00
	TO NAWILIWILI HAR INCREASE. (/-10,129B; /-10,129B)	NDS FROM PORT ALLEN H RBOR (TRN361/CG) FOR FRI		TO NAWILIWILI HAI INCREASE. (/-10,129B; /-10,129B)	JNDS FROM PORT ALLEN HA RBOR (TRN361/CG) FOR FRIN	NGE BENEFIT RATE	·**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVERN FRINGE BENEFITS (-	-		FRINGE BENEFITS (- SEE TRN361 SEQ. NO			
	SEE TRN361 SEQ. NO	0. 20-001.					
100-00	1	265,000 B	265,000 B		265,000 B	265,000 B	100-00
	EXECUTIVE REQUES ADD FUNDS FOR SF (/265,000B; /265,000B)	ST: PECIAL MAINTENANCE PRO	,	EXECUTIVE REQUE ADD FUNDS FOR S (/265,000B; /265,000B	ST: PECIAL MAINTENANCE PRO	,	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER SPECIAL MAINTENA	NOR'S REQUEST: ANCE PROJECTS (265,000)		
	DESIGNATES 265,000	AS NON-RECURRING.			, ,		
		ED GOVERNOR'S REQUEST NCE PROJECTS (265,000)	Γ:				
	\$265,000 NON-RECUF	DDING					

Program ID TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TRA

	HB500 HD1 SD1 C			EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANA	FION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				TOTAL CHANGES BY MOF				
	(5,928) B		(5,928) B			(5,928) B		(5,928) B
0.00	(5,928)	0.00	(5,928)	TOTAL CHANGES	0.00	(5,928)	0.00	(5,928)
				BUDGET TOTALS BY MOF				
1.00	415,660 B	1.00	415,660 B		1.00	415,660 B	1.00	415,660 B
1.00	415,660	1.00	415,660	TOTAL BUDGET	1.00	415,660	1.00	415,660

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

		HB500 HD1 SD1 CI) 1		EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017		SEQ#
		77.00	59,303,160 B	77.00	59,303,160 B		77.00	59,303,160 B	77.00	59,303,160	В	
	_	77.00	59,303,160	77.00	59,303,160	_	77.00	59,303,160	77.00	59,303,160		
-	1											-
	******	******	********	******	********	**********	******	*********	******	*******	*****	
	THE PROGRA	AM BY PRO RVICES AN	ICE THE EFFECTIVE OVIDING PROGRAM ND GENERAL WATE FATEWIDE.	LEADERSH	IIP, STAFF	THE PROGRAM	M BY PROV VICES ANI	CE THE EFFECTIVEN VIDING PROGRAM L D GENERAL WATER ATEWIDE.	EADERSHIP	, STAFF		
4-00	1		427.690 B		567,152 B			427.690 B		567.152	R	4-0
	(/427,690B; /50	5 FOR COL 67,152B)	REP: LECTIVE BARGAINI		(TRN395/CB).	(/427,690B; /567	FOR COLL 7,152B)	EP: ECTIVE BARGAININ		RN395/CB).		
	LEGISLATUR			*******	********	**********	*******	**********	*******	*********	*****	
6-00	1											6-0
			(40,559,273) B		(40,559,273) B			(40,559,273) B		(40,559,273)	В	
	EXECUTIVE I		REP: NON-RECURRING C	OSTS (TRN3	395/CB).	EXECUTIVE BY REDUCE FUN		EP: ON-RECURRING CO	STS (TRN395	5/CB).		
	(/-40.559.273B			`	,	(/-40,559,273B;			`	,		

Program ID TRN395

RN395 HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00)1						10-00
		(1,000,000) B	(1,000,000) B		(1,000,000) B	(1,000,000) B	
	EXECUTIVE REQUEST TRANSFER-OUT FU TO INSURANCE (TR	INDS FROM CRUISE SHIP S	ECURITY STATEWIDE	EXECUTIVE REQUE TRANSFER-OUT FU TO INSURANCE (TR	JNDS FROM CRUISE SHIP SE	CURITY STATEWIDE	
	(/-1,000,000B; /-1,000,	,	**********	(/-1,000,000B; /-1,000	,000B)	*********	*
	LEGISLATURE CONC			DETAIL OF GOVER CRUISE SHIP SECUE	NOR'S REQUEST: RITY STATEWIDE (-1,000,000)	,	
	DETAIL OF GOVERS CRUISE SHIP SECUR	NOR'S REQUEST: RITY STATEWIDE (-1,000,000	0)	SEE TRN395 SEQ. NO	O. 11-001.		
	SEE TRN395 SEQ. NO	D. 11-001.					
11-00)1						11-00
					1,000,000 B	1,000,000 B	
	INSURANCE (TRN39: (/1,000,000B; /1,000,00	DS FROM CRUISE SHIP SEC 5/CB). 00B)	CURITY STATEWIDE TO	EXECUTIVE REQUE TRANSFER-IN FUN INSURANCE (TRN39 (/1,000,000B; /1,000,0	IDS FROM CRUISE SHIP SECT 05/CB).	JRITY STATEWIDE TO	*
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER INSURANCE (1,000,0			
				SEE TRN395 SEQ. NO	O. 10-001.		

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
12-00	1						12-00
		(3,920,240) B	(3,920,240) B		(3,920,240) B	(3,920,240) B	
	EXECUTIVE REQUES			EXECUTIVE REQUE			
		NDS FROM CRUISE SHIP SI DEBT SERVICE (TRN395/CI		1	UNDS FROM CRUISE SHIP SE DEBT SERVICE (TRN395/CB		
	(/-3,920,240B; /-3,920,2		ы).	(/-3,920,240B; /-3,920)).	
	*****************	**********	*********	***********	************	***********	*
	LEGISLATURE CONC	PIIPC		DETAIL OF GOVER	NOD'S DEOLIEST.		
	LEGISLATURE CONC	JOKS.			RITY STATEWIDE (-3,920,240))	
	DETAIL OF GOVERN	~		GEE TRANSCE GEO. M.	0.10.001		
	CRUISE SHIP SECUR	ITY STATEWIDE (-3,920,240))	SEE TRN395 SEQ. NO	O. 13-001.		
	SEE TRN395 SEQ. NO	0. 13-001.					
13-00	1						13-00
		3,920,240 B	3,920,240 B		3,920,240 B	3,920,240 B	
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
		DS FROM CRUISE SHIP SEC	CURITY STATEWIDE TO	1	IDS FROM CRUISESHIP SECU	JRITY STATEWIDE TO	
	(/3,920,240B; /3,920,24	BT SERVICE (TRN395/CB).		(/3,920,240B; /3,920,2	EBT SERVICE (TRN395/CB).		
		,	*********	. , , , , , ,	**************	***********	*
	LEGISLATURE CONC	TURS		DETAIL OF GOVER	NOR'S REQUEST:		
				REVENUE BOND IN			
	DETAIL OF GOVERN	-		GEE TONOOS GEO. NO	0. 12.001		
	REVENUE BOND INT	EKESI (3,920,240)		SEE TRN395 SEQ. NO	O. 12-001.		
	SEE TRN395 SEQ. NO	0. 12-001.					

Program ID TRN395

RN395 HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRA T

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
90-00)1						90-0
		31,401,847 B	31,433,138 B		31,401,847 B	31,433,138 B	
		ST: EBT SERVICE ON HARBOR	REVENUE BONDS		ST: DEBT SERVICE ON HARBOR	REVENUE BONDS	
	(TRN395/CB). (/31,401,847B; /31,433	120D)		(TRN395/CB). (/31,401,847B; /31,433	2 129D)		
			**********		0,130D) ******************************	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
				REVENUE BOND IN	TEREST (FY16: 16,661,847; F	Y17: 15.955.638)	
	DETAIL OF GOVER	NOR'S REQUEST:			, , , , ,		
		TEREST (FY16: 16,661,847; F			INCIPAL (FY16: 14,740,000; I		
	REVENUE BOND INT	~			, , , , ,		
91-00	REVENUE BOND INT	TEREST (FY16: 16,661,847; F			, , , , ,		91-0
91-00	REVENUE BOND INT	TEREST (FY16: 16,661,847; F			, , , , ,		91-00
91-00	REVENUE BOND INT	TEREST (FY16: 16,661,847; FINCIPAL (FY16: 14,740,000; I	FY17: 15,477,500)		INCIPAL (FY16: 14,740,000; I	FY17: 15,477,500)	91-0
91-00	REVENUE BOND INT REVENUE BOND PRI DI EXECUTIVE REQUES	TEREST (FY16: 16,661,847; F INCIPAL (FY16: 14,740,000; I 3,380,654 B ST: EBT SERVICE ON REIMBUR	FY17: 15,477,500) 3,380,820 B	REVENUE BOND PR	INCIPAL (FY16: 14,740,000; I 3,380,654 B ST: DEBT SERVICE ON REIMBUR	FY17: 15,477,500) 3,380,820 B	91-0
91-00	REVENUE BOND INT REVENUE BOND PRI DI EXECUTIVE REQUES ADD FUNDS FOR D OBLIGATION BONDS (/3,380,654B; /3,380,82	TEREST (FY16: 16,661,847; FINCIPAL (FY16: 14,740,000; I 3,380,654 B ST: EBT SERVICE ON REIMBUR S (TRN395/CB).	3,380,820 B RSABLE GENERAL	EXECUTIVE REQUE ADD FUNDS FOR D OBLIGATION BOND (/3,380,654B; /3,380,8	3,380,654 B ST: DEBT SERVICE ON REIMBUR S (TRN395/CB).	3,380,820 B RSABLE GENERAL	
91-00	REVENUE BOND INT REVENUE BOND PRI DI EXECUTIVE REQUES ADD FUNDS FOR D OBLIGATION BONDS (/3,380,654B; /3,380,82	TEREST (FY16: 16,661,847; FINCIPAL (FY16: 14,740,000; I 3,380,654 B ST: EBT SERVICE ON REIMBUR S (TRN395/CB).	FY17: 15,477,500) 3,380,820 B	EXECUTIVE REQUE ADD FUNDS FOR D OBLIGATION BOND (/3,380,654B; /3,380,8	3,380,654 B ST: DEBT SERVICE ON REIMBURS (TRN395/CB).	3,380,820 B RSABLE GENERAL	
91-00	REVENUE BOND INT REVENUE BOND PRI DI EXECUTIVE REQUES ADD FUNDS FOR D OBLIGATION BONDS (/3,380,654B; /3,380,82	TEREST (FY16: 16,661,847; FINCIPAL (FY16: 14,740,000; I 3,380,654 B ST: EBT SERVICE ON REIMBUR S (TRN395/CB).	3,380,820 B RSABLE GENERAL	EXECUTIVE REQUE ADD FUNDS FOR D OBLIGATION BOND (/3,380,654B; /3,380,8	3,380,654 B ST: DEBT SERVICE ON REIMBURS (TRN395/CB). 20B)	3,380,820 B RSABLE GENERAL	
91-00	REVENUE BOND INTREVENUE BOND PRIDE PRIDE BOND PRIDE BON	TEREST (FY16: 16,661,847; FINCIPAL (FY16: 14,740,000; I 3,380,654 B ST: EBT SERVICE ON REIMBUR S (TRN395/CB). 20B)	3,380,820 B RSABLE GENERAL	EXECUTIVE REQUE ADD FUNDS FOR D OBLIGATION BOND (/3,380,654B; /3,380,8	3,380,654 B ST: DEBT SERVICE ON REIMBURS (TRN395/CB). 20B) ENOR'S REQUEST: ION REIMBURS ABLE BOND	3,380,820 B RSABLE GENERAL	
91-00	EXECUTIVE REQUES ADD FUNDS FOR D OBLIGATION BONDS (/3,380,654B; /3,380,82***********************************	TEREST (FY16: 16,661,847; FINCIPAL (FY16: 14,740,000; Incipal (FY16: 14,740	3,380,820 B RSABLE GENERAL	EXECUTIVE REQUE ADD FUNDS FOR DOBLIGATION BOND (/3,380,654B; /3,380,8 ***********************************	3,380,654 B ST: DEBT SERVICE ON REIMBUR S (TRN395/CB). 20B) ENOR'S REQUEST: TION REIMBURSABLE BOND 7,966) TION REIMBURSABLE BOND	3,380,820 B RSABLE GENERAL INTEREST (FY16:	
91-00	EXECUTIVE REQUESTADD FUNDS FOR DOBLIGATION BONDS (/3,380,654B; /3,380,82***********************************	TEREST (FY16: 16,661,847; FINCIPAL (FY16: 14,740,000; Incipal (FY16: 14,740	3,380,820 B RSABLE GENERAL DINTEREST (FY16:	EXECUTIVE REQUE ADD FUNDS FOR D OBLIGATION BOND (/3,380,654B; /3,380,8 ***********************************	3,380,654 B ST: DEBT SERVICE ON REIMBUR S (TRN395/CB). 20B) ENOR'S REQUEST: TION REIMBURSABLE BOND 7,966) TION REIMBURSABLE BOND	3,380,820 B RSABLE GENERAL INTEREST (FY16:	

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRA

	HB500 HD1 SD1 CD1 # EXPLANATION FY 2016 FY 2017				EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
92-00	01						92-001
		14,601,203 B	10,864,060 B		14,601,203 B	10,864,060 B	
	(TRN395/CB). (/14,601,203B; /10,864.	EBT SERVICE ON HARBOR ,060B)	REVENUE BONDS	(TRN395/CB). (/14,601,203B; /10,864	DEBT SERVICE ON HARBOF 4,060B)	R REVENUE BONDS	***
	DETAIL OF GOVERNOTHER CURRENT EX		FY17: 10,864,060)	DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XPENSES (FY16: 14,601,203	; FY17: 10,864,060)	
100-00)1						100-00
		500,024 B	592,557 B		500,024 B	592,557 B	
	(/500,024B; /592,557B)	RINGE BENEFIT RATE INCF	REASE (TRN395/CB).	(/500,024B; /592,557B	FRINGE BENEFIT RATE INC. 3)	REASE (TRN395/CB).	***
	LEGISLATURE CONC			DETAIL OF GOVER FRINGE BENEFITS (RNOR'S REQUEST: FY16: 500,024; FY17: 592,55'	7)	

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRA

	HB500 HD1 SD1 CD1	1		EXECUTIVE BUDGET I	REQUEST	
SEQ# EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
219-001						219-00
	300,000 B	300,000 B		300,000 B	300,000 1	В
	OR'S MESSAGE (02/19/15): NDS FOR OAHU STORMWATER PRO	OGRAM (TRN395/CB).	GOVERNOR'S MESS ADD FUNDS FOR	SAGE (02/19/15): OAHU STORMWATER PROG	RAM (TRN395/CB).	
, ,	s; /300,000B)	************	(/300,000B; /300,000	B) ************************************	********	***
LEGISLAT	TURE CONCURS.		DETAIL OF GOVE	_		
DETAIL	OF GOVERNOR'S REQUEST:		OAHU STORMWAT	ER PROGRAM (300,000)		
OAHU ST	ORMWATER PROGRAM (300,000)					

				TOTAL CHANGES BY MOF				
	9,052,145 B		5,578,454 B			10,052,145 B		6,578,454 B
0.00	9,052,145	0.00	5,578,454	TOTAL CHANGES	0.00	10,052,145	0.00	6,578,454
				BUDGET TOTALS BY MOF				
77.00	68,355,305 B	77.00	64,881,614 B		77.00	69,355,305 B	77.00	65,881,614 B
77.00	68,355,305	77.00	64,881,614	TOTAL BUDGET	77.00	69,355,305	77.00	65,881,614

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

			HB500 HD1 SD1	1 CD1]	EXECUTIVE BUDG	GET REQUES	Γ	
EQ#	EXPLANAT	TION	FY 2016		FY 2017		EXPLANATION	1	FY 2016	F	Y 2017	SEC
		224.00	101,009,053	B 224.00	101,009,053	В	'	224.00	101,009,053 B	224.00	101,009,053	В
		0.00	3,100,000	N 0.00	3,100,000	N		0.00	3,100,000 N	0.00	3,100,000	N
		224.00	104,109,053	224.00	104,109,053		_	224.00	104,109,053	224.00	104,109,053	
- 1	1											
	OBJECTIVE:	TO FACILI	TATE THE RAPII	D, SAFE AND ON THE ISLA	ECONOMICAL	*****	OBJECTIVE: T MOVEMENT C	O FACILIT OF PEOPLE	ATE THE RAPID, S	AFE AND ECC	ONOMICAL	****
4-001		AND MAIN	TAINING HIGHV	VAIS.			PROVIDING A	IND MAIN	CAINING HIGHWA'	15.		-
			1,046,389	В	1,402,338	В			1,046,389 B		1,402,338	В
	(/1,046,389B;	S FOR COL /1,402,338B	LECTIVE BARGA			*****	(/1,046,389B; /1	FOR COLL 1,402,338B)	EP: ECTIVE BARGAIN	·	•	****
	LEGISLATU	RE CONCUI	RS.									
5-001	1											
			1,077,369	В	1,077,369	В			1,077,369 B		1,077,369	В
	(TRN501/DC) (/1,077,369B;	S TO REINS). /1,077,369B	STATE NON-REC			*****	(TRN501/DC). (/1,077,369B; /1	TO REINS'	REP: FATE NON-RECUR			****
	LEGISLATUI DETAIL OF PERSONAL S	GOVERNO	R'S REQUEST:				DETAIL OF G PERSONAL SE MOTOR VEHIO	ERVICES (1	13,262)			

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	1						6-001
		(35,871,096) B	(35,871,096) B		(35,871,096) B	(35,871,096) B	
	(/-35,871,096B; /-35,871	R NON-RECURRING COST 1,096B)	S (TRN501/DC).	(/-35,871,096B; /-35,8	OR NON-RECURRING COSTS		
	LEGISLATURE CONC	URS.					
10-00	1						10-001
		(163,191) B			(163,191) B		
	REPLACEMENT OF M (/-163,191B; /B)	FROM EQUIPMENT TO MO OTOR VEHICLES (TRN501		REPLACEMENT OF (/-163,191B; /B)	EST: S FROM EQUIPMENT TO MO MOTOR VEHICLES (TRN501/	/DC).	
	LEGISLATURE CONCU	IOR'S REQUEST:		DETAIL OF GOVER EQUIPMENT (-163,19	91)		
	EQUIPMENT (-163,191 SEE TRN501 SEQ. NO.			SEE TRN501 SEQ. NO	O. 11-001.		

Program ID TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

	HB500 HD1 SD1 CD1 EXPLANATION FY 2016 FY 2017				EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-00	1						11-00
		163,191 B			163,191 B		
	REPLACEMENT OF M (/163,191B; /B)	S FROM EQUIPMENT TO MOTOR VEHICLES (TRN:		REPLACEMENT OF 1 (/163,191B; /B)	S FROM EQUIPMENT TO I MOTOR VEHICLES (TRNS		
	LEGISLATURE CONC DETAIL OF GOVERN MOTOR VEHICLES (1	NOR'S REQUEST:		DETAIL OF GOVER MOTOR VEHICLES (SEE TRN501 SEQ. NO	(163,191)		
	SEE TRN501 SEQ. NO	D. 10-001.					
12-00	1						12-00
			(324,402) B			(324,402) B	
	REPLACEMENT OF E (/B; /-324,402B)	S FROM MOTOR VEHICL EQUIPMENT (TRN501/DC		REPLACEMENT OF I	S FROM MOTOR VEHICLI EQUIPMENT (TRN501/DC		
	LEGISLATURE CONC			DETAIL OF GOVER MOTOR VEHICLES (-		
	DETAIL OF GOVERN MOTOR VEHICLES (-			SEE TRN501 SEQ. NO	O. 13-001.		
	SEE TRN501 SEQ. NO	D. 13-001.					

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-00	1						13-00
			324,402 B			324,402 B	
	REPLACEMENT OF I (/B; /324,402B)	S FROM MOTOR VEHICLE EQUIPMENT (TRN501/DC)	-	REPLACEMENT OF (/B; /324,402B)	S FROM MOTOR VEHICL EQUIPMENT (TRN501/DO	LES TO EQUIPMENT FOR C).	**
	LEGISLATURE CONC DETAIL OF GOVER EQUIPMENT (324,402	NOR'S REQUEST:		DETAIL OF GOVER EQUIPMENT (324,40 SEE TRN501 SEQ. NO)2)		
	SEE TRN501 SEQ. NO	O. 12-001.					
20-00	1						20-00
		164,645 B	169,991 B		164,645 B	169,991 B	
	OAHU HIGHWAYS (* (/164,645B; /169,991B	DS FROM HIGHWAY SAF TRN501/DC) FOR PAYROL ()	,	I	IDS FROM HIGHWAY SA (TRN501/DC) FOR PAYRO	· · · · · · · · · · · · · · · · · · ·	**
	LEGISLATURE CON			DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES (FY16: 164,645; FY17:	169,991)	
	DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES (FY16: 164,645; FY17: 10	59,991)	SEE TRN597 SEQ. NO	O. 21-001.		
	SEE TRN597 SEQ. NO	O. 21-001.					

Program ID TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

HB500 HD1	SD1 CD1		EXECUTIVE BUDGET R	REQUEST	
EQ# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
		1			
21-001 455,21	2 B 366,222 B		455,212 B	366,222 B	21-00
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGH (TRN595/DB) TO OAHU HIGHWAYS EXPENSES. (/455,212B; /366,222B)		(TRN595/DB) TO OA EXPENSES. (/455,212B; /366,222E	NDS FROM HIGHWAYS ADM HU HIGHWAYS (TRN501/DC) FOR PAYROLL	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUES PERSONAL SERVICES (FY16: 455,21		DETAIL OF GOVER PERSONAL SERVIC SEE TRN595 SEQ. N	ES (FY16: 455,212; FY17: 366,	222)	
SEE TRN595 SEQ. NO. 21-001.	2, F117. 300,222)	SEE TRIO93 SEQ. IV	O. 21-001.		
22-001					22-00
166,29	97 B		166,297 B		
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGH (TRN595/DB) TO OAHU HIGHWAYS OF MOTOR VEHICLES. (/166,297B; /B)		(TRN595/DB) TO OA OF MOTOR VEHICL (/166,297B; /B)	NDS FROM HIGHWAYS ADM NHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT	
LEGISLATURE CONCURS.		DETAIL OF GOVER MOTOR VEHICLES (~		
DETAIL OF GOVERNOR'S REQUES MOTOR VEHICLES (166,297)	T:	SEE TRN595 SEQ. N	O. 24-001.		
SEE TRN595 SEQ. NO. 24-001.					

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
23-00	1		98,558 B			98,558 B	23-00
			76,336 В			76,336 В	
	OAHU HIGHWAYS (7 (/B; /98,558B)	DS FROM MAUI HIGHWA TRN501/DC) FOR PAYRO		OAHU HIGHWAYS ((/B; /98,558B)	IDS FROM MAUI HIGHW TRN501/DC) FOR PAYRC	,	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	~		
	DETAIL OF GOVER	NOR'S REQUEST:			, ,		
	PERSONAL SERVICE	ES (98,558)		SEE TRN531 SEQ. NO	O. 21-001.		
	SEE TRN531 SEQ. NO	D. 21-001.					
24-00	1						24-00
			120,394 B			120,394 B	
	(TRN595/DB) TO OAH OF EQUIPMENT. (/B; /120,394B)	DS FROM HIGHWAYS AI HU HIGHWAYS (TRN501/	DMINISTRATION DC) FOR REPLACEMENT	(TRN595/DB) TO OA OF EQUIPMENT. (/B; /120,394B)	IDS FROM HIGHWAYS A HU HIGHWAYS (TRN501	DMINISTRATION /DC) FOR REPLACEMENT	*
	LEGISLATURE CONC			DETAIL OF GOVER EQUIPMENT (120,39			
	DETAIL OF GOVERS EQUIPMENT (120,394	-		SEE TRN595 SEQ. NO	0. 26 001		
	EQUITMENT (120,394	+)		SEE IMNJEJ SEQ. IN	O. 20-001.		
	SEE TRN595 SEQ. NO	D. 26-001.					

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-001
		1,423,877 B	1,578,860 B		1,423,877 B	1,578,860 B	
	(/1,423,877B; /1,578,86	INGE BENEFIT RATE INCR 0B)	EASE (TRN501/DC).	(/1,423,877B; /1,578,8	RINGE BENEFIT RATE INCR		***
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F		360)	DETAIL OF GOVER FRINGE BENEFITS (NOR'S REQUEST: FY16: 1,423,877; FY17: 1,578,	860)	
101-00	01						101-001
		35,471,500 B	35,471,500 B		35,471,500 B	35,471,500 B	
	(/35,471,500B; /35,471,	ECIAL MAINTENANCE PRO		(/35,471,500B; /35,47	PECIAL MAINTENANCE PRO		***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST: ANCE PROJECTS (35,471,500)		
	DESIGNATES 35,471,5	500 AS NON-RECURRING.		SI ECIAL MAINTEM	11CL 1 ROJEC 13 (33,471,300)		
		ED GOVERNOR'S REQUEST NCE PROJECTS (35,471,500)					
	\$35,471,500 NON-REC	URRING.					

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	Γ REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	01						210-00
		274,669 B	517,374 B		274,669 B	517,374 B	
	GOVERNOR'S MESSA ADD FUNDS FOR M (/274,669B; /517,374B)	OTOR VEHICLE REPLACEM	ИЕNT (TRN501/DC).	GOVERNOR'S MESS ADD FUNDS FOR M (/274,669B; /517,374B	OTOR VEHICLE REPLAC	EMENT (TRN501/DC).	**
	* *	NOR'S REQUEST: L MOTORS CORPORATION/A	ALTEC	AERIAL/UTILITY MO	NOR'S REQUEST: L MOTORS CORPORATIO DDEL 5500 (FY16: 274,669) TIONAL DUMP 4700 (FY1)	
		DDEL 5500 (FY16: 274,669) TIONAL DUMP 4700 (FY17:	172,458 EACH)	\$517,374 NON-RECU	RRING.		
	\$517,374 NON-RECUE	RRING.					
210-00)2						210-00
		140,000 B			140,000 B		
	REPLACEMENT (TRN	URVEYING ÉQUIPMENT AN N501/DC).	ND SOFTWARE	REPLACEMENT (TR	URVEYING ÉQUIPMENT . N501/DC).	AND SOFTWARE	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER SURVEY EQUIPMEN	`		
	DETAIL OF GOVERS SURVEY EQUIPMENT CIVIL AND SURVEYS	-		-	ING SOFTWARE (20,000)		

Program ID TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	03			1			210-003
		921,000 B	921,000 B		921,000 B	921,000 B	
		HE ZIPPER LANE (TRN501	/DC).		HE ZIPPER LANE (TRN501/	DC).	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: E (ZIPPER LANE) (921,000)		
	DETAIL OF GOVERI SERVICES ON A FEE	NOR'S REQUEST: (ZIPPER LANE) (921,000)		SERVICES ON ATE	S (ZH I EK E/HVE) (721,000)		
210-00)4						210-004
		520,000 B	520,000 B		520,000 B	520,000 B	
	EQUIPMENT (TRN50	EPAIR AND MAINTENANG		GOVERNOR'S MESS ADD FUNDS FOR R EQUIPMENT (TRN50	EPAIR AND MAINTENANC	E FOR OAHU DISTRICT	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER REPAIR AND MAINT	NOR'S REQUEST: ENANCE MACHINERY AN	D EOUIPMENT-	
	DETAIL OF GOVERI REPAIR AND MAINT	NOR'S REQUEST: ENANCE MACHINERY AN	ND EQUIPMENT-	ROUTINE (520,000)		2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		HB500 HD1 SD1 CD	1		EXEC	UTIVE BU	DGET 1	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY	2016		FY	2017		SEQ#
219-00	01										219-00
					2.00	93,175	В	2.00	193,403	В	
	` '	AND FUNDS FOR THE		GOVERNOR'S MESS ADD (2) POSITION	IS AND FU	NDS FOR T					
	TRANSPORTATION S (2.00/93,175B; 2.00/193	YSTEMS BRANCH (TR) 3 403B)	N501/DC).	TRANSPORTATION (2.00/93,175B; 2.00/1		BRANCH	(TRN50	1/DC).			
		********	************	**************	******	*******	******	*******	*******	*****	
	LEGISLATURE DOES	NOT CONCUR.		DETAILS OF GOVI (2) AUTOMATED SY #991502; FY16: 29,5 OVERTIME (FY16: 3 FRINGE BENEFITS	YSTEMS E 17 EACH; I 3,445; FY17	QUIPMENT FY17: 61,26 7: 7,169)	1 EACH		C14 (#991501;		
				6-MONTH DELAY I	N HIRE.						
219-00)2										219-00
						40,000	В				
		OTOR VEHICLE PURCH	IASE FOR THE 5 BRANCH (TRN501/DC).	GOVERNOR'S MESS ADD FUNDS FOR I INTELLIGENT TRAI (/40,000B; /B)	MOTOR VI	EHIĆLE PU			N501/DC).		
	**********	**********	**************	***************	*****	*****	******	*******	*******	******	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVE PASSENGER VEHIC		-					

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
219-00)3						219-00
					(300,000) B	(300,000) B	
					(3,100,000) N	(3,100,000) N	
	OAHU HIGHWAYS (E FREEWAY SERVICE FRN501/DC) TO HIGHW SPORTATION SYSTEMS B)	PATROL PROGRAM FROM AYS ADMINISTRATION S BRANCH (TRN595/DB).	OAHU HIGHWAYS (HE FREEWAY SERVICE PATE TRN501/DC) TO HIGHWAYS NSPORTATION SYSTEMS BRA OB)	ADMINISTRATION	*
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER FREEWAY SERVICE	RNOR'S REQUEST: E PATROL (-300,000B/-3,100,00	00N)	
				SEE TRN595 SEQ. N	O. 219-002.		

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA TRANSPORTATION

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
219-00)4						219-00
				(15	.00) (1,099,651) B	(15.00) (1,107,651) B	
	HIGHWAYS (TRN501, INTELLIGENT TRANS (-15.00/-1,099,651B; -1) POSITIONS AND FUNI /DC) TO HIGHWAYS AE SPORTATION SYSTEMS 5.00/-1,107,651B)	OMINISTRATION B BRANCH (TRN595/DB).	HIGHWAYS (TRN50) INTELLIGENT TRAN (-15.00/-1,099,651B; - DETAILS OF THE G (2) TRANSPORTATIO 31,236 EACH)	5) POSITIONS AND FUNI I/DC) TO HIGHWAYS AD ISPORTATION SYSTEMS 15.00/-1,107,651B) ************************************	MINISTRATION BRANCH (TRN595/DB). ************************************	**
				(1) TRANSPORTATIO (3) TRANSPORTATIO #48884; -39,492 EACH (1) TRANSPORTATIO (1) TRANSPORTATIO	N SYSTEM OPERATOR I N SYSTEM OPERATOR I I) N SYSTEM OPERATOR I N SYSTEM OPERATOR I	I SR-12B (#47182; -32,460) I SR-12F (#47183; -37,980) I SR-12G (#47184; #48883; II SR-14H (#47185; -44,388) II SR-14J (#47186; -48,024) II SR-14M (#47187; #47188; -	
				(1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO	N SYSTEM OPERATOR I N SYSTEM OPERATOR I N SYSTEM OPERATOR I 63,000; FY17: -171,000) AL (-10,000)	II SR-14I (#47189; -46,188) I SR-10A (#48880; -28,872) I SR-12D (#48881; -35,112) I SR-12H (#48882; -41,064)	

SEE TRN595 SEQ. NO. 219-003.

Program ID TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
219-00)5						219-005
		99,000 B	99,000 B		99,000 B	99,000 B	
	(/99,000B; /99,000B)	GE (02/19/15): LEPHONE COSTS (TRN501/	DC).	(/99,000B; /99,000B)	AGE (02/19/15): TELEPHONE COSTS (TRN501	l/DC).	**
	LEGISLATURE CONC DETAIL OF GOVERN TELEPHONE AND TEL	IOR'S REQUEST:		DETAIL OF GOVER TELEPHONE AND T			
219-00	06						219-006
		103,000 B	103,000 B		103,000 B	103,000 B	
	(/103,000B; /103,000B)	TILITIES COSTS (TRN501/DO	C).	GOVERNOR'S MESS ADD FUNDS FOR U (/103,000B; /103,000E	JTILITIES COSTS (TRN501/D	°C).	**
	LEGISLATURE CONC DETAIL OF GOVERN OTHER UTILITIES (10	IOR'S REQUEST:		DETAIL OF GOVER OTHER UTILITIES (1	_		

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRA

TRANSPORTATION

0.00

224.00

224.00

0.00

6,371,862

107,380,915 B

110,480,915

3,100,000 N

0.00

224.00

224.00

0.00

6,954,510

107,963,563 B

111,063,563

3,100,000 N

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
219-00	7						219-00
		380,000 B	380,000 B		380,000 B	380,000	В
	GOVERNOR'S MESSA ADD FUNDS FOR W	AGE (02/19/15) 'ATER COSTS (TRN501/DC).		GOVERNOR'S MESS. ADD FUNDS FOR W	AGE (02/19/15) /ATER COSTS (TRN501/DC).		
	(/380,000B; /380,000B)	,	**********	(/380,000B; /380,000B) *************	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER WATER (380,000)	NOR'S REQUEST:		
	DETAIL OF GOVERN WATER (380,000)	NOR'S REQUEST:					
			TOTAL	L CHANGES BY MOF			
		6,371,862 B	6,954,510 B	(13	.00) 5,105,386 B (3,100,000) N	(13.00) 5,740,262 I (3,100,000) I	

TOTAL CHANGES
BUDGET TOTALS BY MOF

TOTAL BUDGET

(13.00)

211.00

211.00

0.00

2,005,386

106,114,439 B

106,114,439

N

(13.00)

211.00

211.00

0.00

2,640,262

106,749,315 B

106,749,315

N

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA

			HB500 HD1 S	D1 CI	D1				F	EXECUTIVE B	UDGE	T REQUEST	•		
SEQ#	EXPLANAT	TION	FY 2016			FY 2017		EXPLANATION	J	FY 2016		F	Y 2017		SEQ#
		124.00	27,921,711	В	124.00	27,921,711	В		124.00	27,921,711	В	124.00	27,921,711	В	
	-	124.00	27,921,711		124.00	27,921,711		_	124.00	27,921,711		124.00	27,921,711		
-	1														-
	*****	******	*******	*****	******	*******	*****	*******	*******	******	******	*******	*******	*****	
	MOVEMENT	OF PEOPL	TATE THE RAF E AND GOODS TAINING HIGH	ON T	THE ISLAND		SY	OBJECTIVE: T MOVEMENT O PROVIDING A	OF PEOPLE	AND GOODS	ON TH	E ISLAND O			
4-00)1			_			_			-1-0-			40= 00=	_	4-00
			515,852	В		697,905	В			515,852	2 B		697,905	В	
	EXECUTIVE ADD FUND (/515,852B; /6	S FOR COL	PREP: LECTIVE BARG	GAIN:	ING COSTS ((TRN511/DD).	*****	EXECUTIVE B ADD FUNDS (/515,852B; /69'	FOR COLL	EP: ECTIVE BARG	AININ	G COSTS (TI	RN511/DD).	****	
	LEGISLATUI	RE CONCU	RS.												
5-00)1														5-0
			757,298	В		757,298	В			757,298	8 B		757,298	В	
	EXECUTIVE ADD FUND (TRN511/DD) (/757.298B; //	S TO REINS	PREP: STATE NON-RE	CUR	RING EXPEN	NSES		EXECUTIVE R ADD FUNDS (TRN511/DD). (/757.298B; /75	TO REINST	TATE NON-REG	CURRI	NG EXPENS	ES		
	())	, ,	******	*****	******	******	*****	**********	******	******	******	******	******	*****	
	LEGISLATUI	RE CONCU	RS.					DETAIL OF G MOTOR VEHIC		-					
	DETAIL OF MOTOR VEH		OR'S REQUEST:												

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00)1						6-00
		(16,297,359) B	(16,297,359) B		(16,297,359) B	(16,297,359) B	
	EXECUTIVE BUDGET REDUCE FUNDS FO (/-16,297,359B; /-16,29	R NON-RECURRING COSTS	S (TRN511/DD).	EXECUTIVE BUDGE REDUCE FUNDS FO (/-16,297,359B; /-16,2	OR NON-RECURRING COSTS	S (TRN511/DD).	
	**************	***************	**********	************	************	************	**
20-00	LEGISLATURE CONC	86,175 B			86,175 B		20-0
		ST: DS FROM MAUI HIGHWAY; (TRN511/DD) FOR PAYROI	,		ST: IDS FROM MAUI HIGHWAYS S (TRN511/DD) FOR PAYROL	,	
	(/86,175B; /B)	*******	**********	(/86,175B; /B)	*********	**********	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	-		
	DETAIL OF GOVERN	~		GDD DD1444 6			
	PERSONAL SERVICE	SS (86,175)		SEE TRN531 SEQ. NO	O. 20-001.		
	SEE TRN531 SEQ. NO						

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-00)1						21-0
		9,782 B	21,513 B		9,782 B	21,513 B	
	HAWAII HIGHWAYS (/9,782B; /21,513B)	OS FROM KAUAI HIGHWAY (TRN511/DD) FOR PAYROL	,	HAWAII HIGHWAYS (/9,782B; /21,513B)	ST: DS FROM KAUAI HIGHWAY (TRN511/DD) FOR PAYROLI	L EXPENSES.	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES (FY16: 9,782; FY17: 21,513))	
	DETAIL OF GOVERN	NOR'S REQUEST:					
			3)	SEE TRN561 SEO NO	20-001		
	PERSONAL SERVICE	S (FY16: 9,782; FY17: 21,513	3)	SEE TRN561 SEQ. NO	0. 20-001.		
		S (FY16: 9,782; FY17: 21,513	3)	SEE TRN561 SEQ. NO). 20-001.		
22-00	PERSONAL SERVICE SEE TRN561 SEQ. NO	S (FY16: 9,782; FY17: 21,513). 20-001.		SEE TRN561 SEQ. NO		752 522 D	22-(
22-00	PERSONAL SERVICE SEE TRN561 SEQ. NO	S (FY16: 9,782; FY17: 21,513 0. 20-001. 655,541 B	752,523 B		655,541 B	752,523 B	22-(
22-00	PERSONAL SERVICE SEE TRN561 SEQ. NO OI EXECUTIVE REQUES TRANSFER-IN FUNI	S (FY16: 9,782; FY17: 21,513 0. 20-001. 655,541 B	752,523 B	EXECUTIVE REQUE TRANSFER-IN FUN	655,541 B	NISTRATION	22-(
22-00	PERSONAL SERVICE SEE TRN561 SEQ. NO D1 EXECUTIVE REQUES TRANSFER-IN FUNI (TRN595/DB) TO HAV EXPENSES. (/655,541B; /752,523B)	S (FY16: 9,782; FY17: 21,513). 20-001. 655,541 B ST: DS FROM HIGHWAYS ADM VAII HIGHWAYS (TRN511/I	752,523 B SINISTRATION DD) FOR PAYROLL	EXECUTIVE REQUE TRANSFER-IN FUN (TRN595/DB) TO HAV EXPENSES. (/655,541B; /752,523B	655,541 B ST: DS FROM HIGHWAYS ADMI WAII HIGHWAYS (TRN511/D	NISTRATION D) FOR PAYROLL	
22-00	PERSONAL SERVICE SEE TRN561 SEQ. NO D1 EXECUTIVE REQUES TRANSFER-IN FUNI (TRN595/DB) TO HAV EXPENSES. (/655,541B; /752,523B)	S (FY16: 9,782; FY17: 21,513). 20-001. 655,541 B ST: DS FROM HIGHWAYS ADM VAII HIGHWAYS (TRN511/I	752,523 B	EXECUTIVE REQUE TRANSFER-IN FUN (TRN595/DB) TO HAV EXPENSES. (/655,541B; /752,523B	655,541 B ST: DS FROM HIGHWAYS ADMI WAII HIGHWAYS (TRN511/D	NISTRATION D) FOR PAYROLL	
22-00	PERSONAL SERVICE SEE TRN561 SEQ. NO D1 EXECUTIVE REQUES TRANSFER-IN FUNI (TRN595/DB) TO HAV EXPENSES. (/655,541B; /752,523B)	2S (FY16: 9,782; FY17: 21,513 0. 20-001. 655,541 B ST: DS FROM HIGHWAYS ADM VAII HIGHWAYS (TRN511/I	752,523 B SINISTRATION DD) FOR PAYROLL	EXECUTIVE REQUE: TRANSFER-IN FUNI (TRN595/DB) TO HAVE EXPENSES. (/655,541B; /752,523B	655,541 B ST: DS FROM HIGHWAYS ADMI WAII HIGHWAYS (TRN511/D	NISTRATION D) FOR PAYROLL	
22-00	PERSONAL SERVICE SEE TRN561 SEQ. NO DI EXECUTIVE REQUES TRANSFER-IN FUNI (TRN595/DB) TO HAV EXPENSES. (/655,541B; /752,523B) LEGISLATURE CONC DETAIL OF GOVERN	2S (FY16: 9,782; FY17: 21,513 0. 20-001. 655,541 B ST: DS FROM HIGHWAYS ADM VAII HIGHWAYS (TRN511/I	752,523 B INISTRATION DD) FOR PAYROLL	EXECUTIVE REQUE: TRANSFER-IN FUNI (TRN595/DB) TO HAVE EXPENSES. (/655,541B; /752,523B	655,541 B ST: DS FROM HIGHWAYS ADMI WAII HIGHWAYS (TRN511/D)	NISTRATION D) FOR PAYROLL	

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
23-00	1						23-00
		38,835 B	34,708 B		38,835 B	34,708 B	
	(TRN595/DB) TO HAV EXPENSES. (/38,835B; /34,708B)	DS FROM HIGHWAYS ADM WAII HIGHWAYS (TRN511/D	D) FOR PAYROLL	***	ST: IDS FROM HIGHWAYS ADMI WAII HIGHWAYS (TRN511/D		
	*********	*************	**********	***************	**************	************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES (FY16: 38,835; FY17: 34,708	3)	
	DETAIL OF GOVERN		0)	GEE TRAIGE GEO. N	0. 22.001	•	
	PERSONAL SERVICE	ES (FY16: 38,835; FY17: 34,70	8)	SEE TRN595 SEQ. No	O. 22-001.		
	SEE TRN595 SEQ. NO	0. 22-001.					
100-00	1						100-00
		787,456 B	876,239 B		787,456 B	876,239 B	
	(/787,456B; /876,239B)	RINGE BENEFIT RATE INCR)	EASE (TRN511/DD).	(/787,456B; /876,239E	RINGE BENEFIT RATE INCR		**
	LEGISLATURE CONC		***************************************	DETAIL OF GOVER			**
	DETAIL OF GOVERI FRINGE BENEFITS (F	NOR'S REQUEST:			FY16: 787,456; FY17: 876,239)		

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	01			1			101-001
101-00	,1	12,060,310 B	12,060,310 B		12,060,310 B	12,060,310 B	
	(/12,060,310B; /12,060,	PECIAL MAINTENANCE PR (310B)	OJECTS (TRN511/DD).	(/12,060,310B; /12,060	PECIAL MAINTENANCE PRO		***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST:		
	DESIGNATES 12,060,3	310 AS NON-RECURRING.		SPECIAL MAINTENA	ANCE PROJECTS (12,060,310)		
		ED GOVERNOR'S REQUEST NCE PROJECTS (12,060,310					
	\$12,060,310 NON-REC	CURRING.					
210-00)1						210-001
		75,000 B			75,000 B		
	GOVERNOR'S MESSA ADD FUNDS FOR SU	AGE (2/10/15): JRVEYING EQUIPMENT (TI	RN511/DD).	GOVERNOR'S MESS ADD FUNDS FOR S	SAGE (2/10/15): URVEYING EQUIPMENT (TR	RN511/DD).	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: AL POSITIONING SYSTEM V	VITH ACCESSORIES	
	DETAIL OF GOVERN TRIMBLE R10 GLOBA (75,000)	NOR'S REQUEST: AL POSITIONING SYSTEM V	WITH ACCESSORIES	(75,000)	ALT OFFICIAL OF THE V	THE RECESSIONES	

Program ID TRN511

HAWAII HIGHWAYS

TRACTOR, UTILITY MOWER WITH SIDE AND REAR FLAIL (FY16:

Structure #: 030302000000

143,774)

Subject Committee: TRA TRANSPORTATION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
219-00							219-00		
	7.00	1,093,783 B	7.00 497,206 B	7	7.00 1,093,783 B	7.00 497,206 I	3		
	GOVERNOR'S MESSA	AGE (02/19/15):		GOVERNOR'S MESS	AGE (02/19/15):				
	ADD (7) POSITIONS	AND FUNDS FOR THE D	ANIEL K. INOUYE	ADD (7) POSITIONS	S AND FUNDS FOR THE I	DANIEL K. INOUYE			
	HIGHWAY BASEYAR	RD (TRN511/DD).		HIGHWAY BASEYA	RD (TRN511/DD).				
	(7.00/1,093,783B; 7.00	/497,206B)		(7.00/1,093,783B; 7.00)/497,206B)				
	***************	***********	************	***************	************	**************	****		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST:				
	ELGISLITETE COTT				TENANCE SUPERVISOR	I F105 (#991503; FY16:			
	DETAIL OF GOVER	NOR'S REQUEST:		21,978; FY17: 43,956)		, , , , , , , , , , , , , , , , , , , ,			
	(1) HIGHWAY MAIN	TENANCE SUPERVISOR I	F105 (#991503; FY16:	(1) TRUCK DRIVER I	LABORER BC-05 (#991504	4; FY16: 20,408; FY17:			
	21,978; FY17: 43,956)			42,462)					
	` '	LABORER BC-05 (#991504)	; FY16: 20,408; FY17:	. , -	ERATOR I BC-04 (#991505	, #991506; FY16: 19,622			
	42,462)	D. HOD I D.C. 0.4 (#001505	#001504 FIX14 10 400	EACH; FY17: 40,827		1500 H001500 FX115 10 244			
		RATOR I BC-04 (#991505,	#991506; FY16: 19,622		· · · · · · · · · · · · · · · · · · ·	01508, #991509; FY16: 18,344			
	EACH; FY17: 40,827 E		1508, #991509; FY16: 18,344	EACH; FY17: 38,166	ЕАСН) FY16: 71,063; FY17: 146,9:	26)			
	EACH; FY17: 38,166 E	` ,	1308, #991309, F110. 18,344	ELECTRICITY (\$800)		30)			
		FY16: 71,063; FY17: 146,93	6)	WATER (\$500/MONT					
	ELECTRICITY (800/M		~ <i>,</i>		,000/MONTH) (12,000)				
	WATER (500/MONTH			DIESEL FUEL (\$1,000					
	GASOLINE FUEL (1,0	000/MONTH) (12,000)		TELEPHONE/FAX/D.	ATA/PROCESSING/COMP	PUTER (2,400)			
	DIESEL FUEL (1,000/I	MONTH) (12,000)		MAINTENANCE SUF	PPLIES (10,000)				
	TELEPHONE/FAX/DA	ATA/PROCESSING/COMPU	UTER (2,400)	OFFICE SUPPLIES (1	,200)				
	MAINTENANCE SUP	* '		SAFETY SUPPLIES (
	OFFICE SUPPLIES (1,			_	NT MAINTENANCE AND	REPAIRS (\$500/MONTH)			
	SAFETY SUPPLIES (1		DEDAIDS (500/MONTH)	(6,000)	T (2,000)				
	(6,000)	NT MAINTENANCE AND F	XEFAIKS (SUU/MUNTH)	OFFICE EQUIPMENT SAFETY EQUIPMEN	* ' '				
	OFFICE EQUIPMENT	7 (2,000)		_	EED EATERS, CHAIN SAV	WS_FTC (2.000)			
	SAFETY EQUIPMENT				ER/TRAILER (FY16: 23,813				
	-	EED EATERS, CHAIN SAW	/S. ETC. (2.000)	UNILOADER WITH TRAILER (FY16: 90,888)					
		R/TRAILER (FY16: 23,813)			MOWER WITH SIDE ANI	O REAR FLAIL (FY16:			
		TRAILER (FY16: 90,888)	•	\$143,774)		`			

PICK UP TRUCK, 3/4 TON EXTENDED CAB 4X4 (FY16: 70,744)

PICK UP TRUCK, 1 TON CREW CAB (FY16: 75,325)

Program ID TRN511

N511 HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRA TRANSPORTATION

	HB500 HD1 SD1 C			EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANA	ΓΙΟΝ FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

PICK UP TRUCK, 3/4 TON EXTENDED CAB 4X4 (FY16: 70,744) PICK UP TRUCK, 1 TON CREW CAB (FY16: 75,325) WATER TANKER TRUCK, 2000 GALLONS (FY16: 242,459) DUMP TRUCK 2 1/2 CUBIC YARD (FY16: 171,358) WATER TANKER TRUCK, 2000 GALLONS (FY16: 242,459) DUMP TRUCK 2 1/2 CUBIC YARD (FY16: 171,358)

6-MONTH DELAY IN HIRE.

6-MONTH DELAY IN HIRE.

				TOTAL CHANGES BY MOF					
7.00	(217,327) B	7.00	(599,657) B		7.00	(217,327) B	7.00	(599,657) B	
7.00	(217,327)	7.00	(599,657)	TOTAL CHANGES	7.00	(217,327)	7.00	(599,657)	
				BUDGET TOTALS BY MOF					
131.00	27,704,384 B	131.00	27,322,054 B		131.00	27,704,384 B	131.00	27,322,054 B	
131.00	27,704,384	131.00	27,322,054	TOTAL BUDGET	131.00	27,704,384	131.00	27,322,054	

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

HB500 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
EQ# EXPLANA	NATION	FY 2016	FY 2017		EXPLANATIO	N	FY 2016		FY 2017		SEQ#
	82.00	32,780,400 B	82.00	32,780,400 E	В	82.00	32,780,400 B	82.00	32,780,400	В	
	82.00	32,780,400	82.00	32,780,400		82.00	32,780,400	82.00	32,780,400		
- 1											-
*****	*******	********	******	*******	******	******	********	*******	*******	*****	
MOVEM	ENT OF PEOPL AI, AND LANAI	TATE THE RAPID, S E AND GOODS ON T I, BY PROVIDING AN	HE ISLAND	OF MAUI,	MOVEMENT	OF PEOPLE	TATE THE RAPID, SAI AND GOODS ON TH BY PROVIDING AND	E ISLAND O	F MAUI,		
4-001		349,229 B		468,459 E	В		349,229 B		468,459	В	4-0
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/349,229B; /468,459B)					EXECUTIVE I ADD FUNDS (/349,229B; /40	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/349,229B; /468,459B)					
LEGISLA	ATURE CONCU	RS.									
5-001		044.000 B		244.000			**************************************		244.000	_	5-0
ADD FU MAUI DI (/241,000	STRICT (TRN5: B; /241,000B)	STATE NON-RECURI 31/DF).		EXECUTIVE I ADD FUNDS MAUI DISTRI (/241,000B; /24	241,000 B EXECUTIVE BUDGET PREP: ADD FUNDS TO REINSTATE NON-RECURRING EXPENSES FOR THE MAUI DISTRICT (TRN531/DF). (/241,000B; /241,000B)						
LEGISLA	OR'S REQUEST:		GOVERNOF	R'S REQUEST:	~~~**************	**************************************	****	·			

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
5-00)2						5-0
		153,343 B	153,343 B		153,343 B	153,343 B	
	EXECUTIVE BUDGET	T PREP:		EXECUTIVE BUDGE	ET PREP:		
		INSTATE NON-RECURRING	EXPENSES FOR THE		EINSTATE NON-RECURRING	EXPENSES FOR THE	
	LANAI DISTRICT (TR	· ·		LANAI DISTRICT (T	· ·		
	(/153,343B; /153,343B)	<i>'</i>	**********	(/153,343B; /153,343E	3) *************	*******	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	-		
	DETAIL OF GOVER	NORS REQUEST:		OTHER CURRENT E EQUIPMENT (147,97	(/ /		
	OTHER CURRENT EX			EQUIT MENT (147,57	0)		
	EQUIPMENT (147,978	8)					
5-00)3						5-00
		57,831 B	57,831 B		57,831 B	57,831 B	
	EXECUTIVE BUDGET	T PREP:		EXECUTIVE BUDGE	ET PREP:		
		INSTATE NON-RECURRING	EXPENSES FOR THE		EINSTATE NON-RECURRING	EXPENSES FOR THE	
	MOLOKAI DISTRICT	(TRN531/DM).		MOLOKAI DISTRICT	Γ (TRN531/DM).		
	(/57,831B; /57,831B)	***********	**********	(/57,831B; /57,831B)	**********	**********	***
	LEGISLATURE CONC	CLIDC		DETAIL OF GOVER	DNOD'S DEOLIEST.		
	LEGISLATURE CONC	JUKS.		EQUIPMENT (57,831			
	DETAIL OF GOVER			(21,982	,		
	EQUIPMENT (57,831))					

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	01						6-00
0 00	· -	(19,759,523) B	(19,759,523) B		(19,759,523) B	(19,759,523) B	
		R NON-RECURRING COSTS	S (TRN531).		OR NON-RECURRING COSTS	(TRN531).	
	(/-19,759,523B; /-19,75	, ,	*********	(/-19,759,523B; /-19,7	59,523B) ************	**********	**
	LEGISLATURE CONC	TURS					
	EEGIGE/11 GRE COITE	, cris.		<u> </u>			
10-00	01	(206.276) P	(05 007) D		(20 (27 () P	(05 007) P	10-001
		(206,276) B	(95,097) B		(206,276) B	(95,097) B	
		TT: FROM MOTOR VEHICLES ICE (TRN531/DF) FOR REPL	~		ST: S FROM MOTOR VEHICLES T FICE (TRN531/DF) FOR REPLA		
	(/-206,276B; /-95,097B)	,	*********	(/-206,276B; /-95,097I	3) *******	***********	**
	LEGISLATURE CONC	curs.		DETAIL OF GOVER MOTOR VEHICLES (NOR'S REQUEST: FY16: -206,276; FY17: -95,097)	
	DETAIL OF GOVERN						
	MOTOR VEHICLES (F	FY16: -206,276; FY17: -95,09	7)	SEE TRN531 SEQ. NO	O. 11-001.		
	SEE TRN531 SEQ. NO	. 11-001.					

Program ID TRN531

RN531 MAUI HIGHWAYS

Structure #: 030303000000

НВ	500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ# EXPLANATION FY	Y 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
			1			
11-001	206,276 B	95,097 B		206,276 B	95,097 B	11-00
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MAUI DISTRICT OFFICE (TF EQUIPMENT. (/206,276B; /95,097B)	RN531/DF) FOR REPLAC	CEMENT OF	MAUI DISTRICT OFF EQUIPMENT. (/206,276B; /95,097B)	ST: S FROM MOTOR VEHICLES T FICE (TRN531/DF) FOR REPL	ACEMENT OF	*
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S I EQUIPMENT (FY16: 206,276;	•		DETAIL OF GOVER EQUIPMENT (FY16: SEE TRN531 SEQ. NO	206,276; FY17: 95,097)		
SEE TRN531 SEQ. NO. 10-00	1.					
12-001						12-00
	(115,860) B	(39,521) B		(115,860) B	(39,521) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FF OFFICE) (TRN531/DL) TO M. OFFICE) (TRN531/DM) FOR (/-115,860B; /-39,521B)	AUI HIGHWAYS (MOLO REPLACEMENT OF EQ	DKAI DISTRICT UIPMENT.	OFFICE) (TRN531/DI OFFICE) (TRN531/DI (/-115,860B; /-39,521F	JNDS FROM MAUI HIGHWA L) TO MAUI HIGHWAYS (MO M) FOR REPLACEMENT OF E	LOKAI DISTRICT QUIPMENT.	
LEGISLATURE CONCURS.			DETAIL OF GOVER EQUIPMENT (FY16:	NOR'S REQUEST: -115,860; FY17: -39,521)		
DETAIL OF GOVERNOR'S I EQUIPMENT (FY16: -115,860			SEE TRN531 SEQ. NO	O. 13-001.		

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
			1			
13-001	44.5.040	00.704		447.040.	20.724	13-00
	115,860 B	39,521 B		115,860 B	39,521 B	
OFFICE) (TRN531/D OFFICE) (TRN531/D (/115,860B; /39,521B	NDS FROM MAUI HIGHWAYS L) TO MAUI HIGHWAYS (MO M) FOR REPLACEMENT OF E	LOKAI DISTRICT QUIPMENT.	OFFICE) (TRN531/DI OFFICE) (TRN531/DI (/115,860B; /39,521B)	DS FROM MAUI HIGHWAYS L) TO MAUI HIGHWAYS (MO M) FOR REPLACEMENT OF E	LOKAI DISTRICT QUIPMENT.	**
LEGISLATURE CON	ICURS.		DETAIL OF GOVER	NOR'S REQUEST: 115,860; FY17: 39,521)		
DETAIL OF GOVE	RNOR'S REQUEST:		EQUITMENT (FT10.	113,600, 1 117. 39,321)		
EQUIPMENT (FY16:	115,860; FY17: 39,521)		SEE TRN531 SEQ. NO	O. 12-001.		
SEE TRN531 SEQ. N	O. 12-001.					
14-001						14-00
	(6,056) B	(8,057) B		(6,056) B	(8,057) B	
OFFICE) (TRN531/D OFFICE) (TRN531/D (/-6,056B; /-8,057B)	EST: UNDS FROM MAUI HIGHWAY F) TO MAUI HIGHWAYS (MOI M) FOR PAYROLL EXPENSES	LOKAI DISTRICT S.	OFFICE) (TRN531/DF OFFICE) (TRN531/DN (/-6,056B; /-8,057B)	ST: JNDS FROM MAUI HIGHWA'F) TO MAUI HIGHWAYS (MO M) FOR PAYROLL EXPENSES	LOKAI DISTRICT S.	**
LEGISLATURE CON	ICURS.		DETAIL OF GOVER PERSONAL SERVICI	NOR'S REQUEST: ES (FY16: -6,056; FY17: -8,057	· ()	
DETAIL OF GOVEI PERSONAL SERVIC	RNOR'S REQUEST: ES (FY16: -6,056; FY17: -8,057)	SEE TRN531 SEO. NO	D. 15-001.		
SEE TRN531 SEQ. N	, , , , , , , , , , , , , , , , , , , ,	,				

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

HB500 H	ID1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ # EXPLANATION FY 2016	5 I	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
15-001						15-00
6	5,056 B	8,057 B		6,056 B	8,057 B	
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAOFFICE) (TRN531/DF) TO MAUI HOFFICE) (TRN531/DM) FOR PAYR (/6,056B; /8,057B)	IIGHWAYS (MOLOKAI I ROLL EXPENSES.	DISTRICT	OFFICE) (TRN531/DI OFFICE) (TRN531/DI (/6,056B; /8,057B)	IDS FROM MAUI HIGHWAY F) TO MAUI HIGHWAYS (MO M) FOR PAYROLL EXPENSE	OLOKAI DISTRICT	*
LEGISLATURE CONCURS.			DETAIL OF GOVER PERSONAL SERVICI	RNOR'S REQUEST: ES (FY16: 6,056; FY17: 8,057))	
DETAIL OF GOVERNOR'S REQU PERSONAL SERVICES (FY16: 6,05			SEE TRN531 SEQ. NO	O. 14-001.		
SEE TRN531 SEQ. NO. 14-001.						
16-001						16-0
(34	,322) B			(34,322) B		
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOFFICE) (TRN531/DL) TO MAUI H (TRN531/DF) FOR REPLACEMENT (/-34,322B; /B)	IIGHWAYS (MAUI DIST Г OF EQUIPMENT.	RICT OFFICE)	OFFICE) (TRN531/DI (TRN531/DF) FOR RI (/-34,322B; /B)	UNDS FROM MAUI HIGHWA L) TO MAUI HIGHWAYS (M. EPLACEMENT OF EQUIPME	AUI DISTRICT OFFICE)	*
LEGISLATURE CONCURS.			DETAIL OF GOVER EQUIPMENT (-34,32)			
DETAIL OF GOVERNOR'S REQUE EQUIPMENT (-34,322)	TEST:		SEE TRN531 SEQ. NO	O. 17-001.		
EQUIT (34,322)						

Program ID TRN531

RN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRA TRAN

HB500 HD1 SD1 CD1		EXECUTIVE BUDGE	ET REQUEST	
EQ # EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
17-001				17-0
34,322 B		34,322 B		17 0
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS (LANAI DISTRICT OFFICE) (TRN531/DL) TO MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) FOR REPLACEMENT OF EQUIPMENT. (/34,322B; /B)	OFFICE) (TRN531/DI (TRN531/DF) FOR RE (/34,322B; /B)	DS FROM MAUI HIGHW. L) TO MAUI HIGHWAYS (EPLACEMENT OF EQUIP:	(MAUI DISTRICT OFFICE)	
LEGISLATURE CONCURS.	DETAIL OF GOVER			
DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (34,322)	EQUIPMENT (34,322 SEE TRN531 SEQ. NO			
SEE TRN531 SEQ. NO. 16-001.				
18-001				18-0
(31,106) B			(31,106) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (MAUI DISTRICT OFFICE) (TRN531/DF) TO MAUI HIGHWAYS (MOLOKAI DISTRICT OFFICE) (TRN531/DM) FOR REPLACEMENT OF EQUIPMENT. (/B; /-31,106B)	OFFICE) (TRN531/DI OFFICE) (TRN531/DI (/B; /-31,106B)	JNDS FROM MAUI HIGH F) TO MAUI HIGHWAYS (M) FOR REPLACEMENT ((MOLOKAI DISTRICT	
LEGISLATURE CONCURS.	DETAIL OF GOVER MOTOR VEHICLES (-		
DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-31,106)	SEE TRN531 SEQ. NO	,		
SEE TRN531 SEQ. NO. 19-001.				

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
19-00	1						19-00
			31,106 B			31,106 B	
	OFFICE) (TRN531/DF OFFICE) (TRN531/DM (/B; /31,106B)	DS FROM MAUI HIGHWA F) TO MAUI HIGHWAYS (M) FOR REPLACEMENT (MOLOKAI DISTRICT	OFFICE) (TRN531/DI	ST: IDS FROM MAUI HIGHWA F) TO MAUI HIGHWAYS (I M) FOR REPLACEMENT C	MOLOKAI DISTRICT	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER EQUIPMENT (31,106	-		
	DETAIL OF GOVERS EQUIPMENT (31,106)	-		SEE TRN531 SEQ. NO			
	SEE TRN531 SEQ. NO	D. 18-001.					
20-00)1						20-00
		(86,175) B			(86,175) B		
	OFFICE) (TRN531/DF PAYROLL EXPENSE: (/-86,175B; /B)	UNDS FROM MAUI HIGHV F) TO HAWAII HIGHWAY S.		OFFICE) (TRN531/DI PAYROLL EXPENSE (/-86,175B; /B)	JNDS FROM MAUI HIGHV F) TO HAWAII HIGHWAYS SS.		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	•		
	DETAIL OF GOVER PERSONAL SERVICE	-		SEE TRN511 SEQ. NO	0. 20.001		
				SEE IMOII SEQ. N	O. 20-001.		
	SEE TRN511 SEQ. NO	D. 20-001.					

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-00	1						21-0
			(98,558) B			(98,558) B	
	EXECUTIVE REQUES			EXECUTIVE REQUE			
		NDS FROM MAUI HIGH	•		UNDS FROM MAUI HIGH	*	
	PAYROLL EXPENSES	F) TO OAHU HIGHWAYS (S.	TRISUI/DC) FOR	PAYROLL EXPENSE	F) TO OAHU HIGHWAYS ES.	(TRNS01/DC) FOR	
	(/B; /-98,558B)			(/B; /-98,558B)			
	********	********	************	************	***********	***********	*
	LEGISLATURE CONC	CURS		DETAIL OF GOVER	RNOR'S REQUEST:		
				PERSONAL SERVICE			
	DETAIL OF GOVER	-		CEE TONSOLCEO M	0. 22.001		
	PERSONAL SERVICE	23 (-98,338)		SEE TRN501 SEQ. NO	O. 23-001.		
	SEE TRN501 SEQ. NO	0. 23-001.					
22-00	1						22-00
			225,210 B			225,210 B	
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
		DS FROM HIGHWAYS AI		1	DS FROM HIGHWAYS A		
		UI HIGHWAYS (MAUI DI EPLACEMENT OF EQUIPN	· ·		IUI HIGHWAYS (MAUI DI EPLACEMENT OF EQUIPI	· ·	
	(/B; /225,210B)	a Energia Control Equal ((/B; /225,210B)	SI ENCEMENT OF EQUIT		
	********	**********	**********	*************	*********	***********	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF COVER	NODIC DEGLIECE		EQUIPMENT (225,21	0)		
	DETAIL OF GOVERS EQUIPMENT (225,210			SEE TRN595 SEQ. NO	O 27-001		
	SEE TRN595 SEQ. NO	D. 27-001.					

Program ID TRN531

RN531 MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-001
		436,477 B	484,044 B		436,477 B	484,044 B	
	(/436,477B; /484,044B)	RINGE BENEFIT RATE INCF		EXECUTIVE REQUE ADD FUNDS FOR F (/436,477B; /484,044B	RINGE BENEFIT RATE INCR	REASE (TRN531/DF).	**
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F)	DETAIL OF GOVER FRINGE BENEFITS (I	NOR'S REQUEST: FY16: 436,477; FY17: 484,044)	
101-00	01	28,844 B	32,152 B		28,844 B	32,152 B	101-001
	(/28,844B; /32,152B)	ST: RINGE BENEFIT RATE INCF	,	EXECUTIVE REQUE ADD FUNDS FOR F (/28,844B; /32,152B)	,	,	**
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F			DETAIL OF GOVER FRINGE BENEFITS (I	NOR'S REQUEST: FY16: 28,844; FY17: 32,152)		

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00)1						102-001
		73,528 B	82,905 B		73,528 B	82,905 B	
	EXECUTIVE REQUES ADD FUNDS FOR FR	T: INGE BENEFIT RATE INCR	EASE (TRN531/DM).	EXECUTIVE REQUE ADD FUNDS FOR F	ST: RINGE BENEFIT RATE INCR	EASE (TRN531/DM).	
	(/73,528B; /82,905B)	**********	*********	(/73,528B; /82,905B)	**********	************	**
	LEGISLATURE CONC	URS.		DETAIL OF GOVER			
	DETAIL OF GOVERN FRINGE BENEFITS (F	NOR'S REQUEST: Y16: 73,528; FY17: 82,905)		FRINGE BENEFITS (FY16: 73,528; FY17: 82,905)		
103-00)1						103-001
		10,300,000 B	14,248,030 B		10,300,000 B	14,248,030 B	
	EXECUTIVE REQUES ADD FUNDS FOR SP (/10,300,000B; /14,248,	ECIAL MAINTENANCE PRO	DJECTS (TRN531/DF).	EXECUTIVE REQUE ADD FUNDS FOR S (/10,300,000B; /14,248	PECIAL MAINTENANCE PRO	DJECTS (TRN531/DF).	
	LEGISLATURE DOES	NOT CONCUR.	**************	DETAIL OF GOVER	~	**************************************	*
	DESIGNATES 14,248,0	30 AS NON-RECURRING.		SPECIAL MAINTENA	ANCE PROJECTS (FY16: 10,30	00,000; FY17: 14,248,030)	
		ED GOVERNOR'S REQUEST NCE PROJECTS (FY16: 10,30					
	\$14,248,030 NON-REC	URRING.					

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ# EXP	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
104-001		728,000 B	200,000 B		728,000 B	200,000 B	104-00
ADI (/728,	,000B; /200,000B)	PECIAL MAINTENANCE PRO	DJECTS (TRN531/DL).	(/728,000B; /200,000B	PECIAL MAINTENANCE PRO	DJECTS (TRN531/DL).	ŧ.
DESI	ISLATURE DOES	NOT CONCUR. AS NON-RECURRING.		DETAIL OF GOVER SPECIAL MAINTEN	NOR'S REQUEST: ANCE PROJECTS (FY16: 728,0	000; FY17: 200,000)	
		ED GOVERNOR'S REQUEST NCE PROJECTS (FY16: 728,0					
SPEC		NCE PROJECTS (FY16: 728,0					
SPEC \$200,	CIAL MAINTENA	NCE PROJECTS (FY16: 728,0			3,870,030 B	450,000 B	105-00
\$200,0 105-001 EXEC ADD	CIAL MAINTENA ,000 NON-RECUR	NCE PROJECTS (FY16: 728,0) RRING. 3,870,030 B ST: PECIAL MAINTENANCE PRO	000; FY17: 200,000) 450,000 B	EXECUTIVE REQUE ADD FUNDS FOR S (/3,870,030B; /450,000	ST: PECIAL MAINTENANCE PRO	,	105-00
\$200, \$200, 105-001 EXEC ADE (/3,87 ************************************	CIAL MAINTENA ,000 NON-RECUR CUTIVE REQUES D FUNDS FOR SP 70,030B; /450,0001	RRING. 3,870,030 B ST: PECIAL MAINTENANCE PROBB	000; FY17: 200,000) 450,000 B	ADD FUNDS FOR S (/3,870,030B; /450,000	ST: PECIAL MAINTENANCE PRO B)	DJECTS (TRN531/DM).	105-00
\$200, \$200, 105-001 EXEC ADE (/3,87 ************************************	CIAL MAINTENA ,000 NON-RECUR CUTIVE REQUES D FUNDS FOR SP 70,030B; /450,000I	RRING. 3,870,030 B ST: PECIAL MAINTENANCE PROBB) NOT CONCUR.	2000; FY17: 200,000) 450,000 B DJECTS (TRN531/DM).	ADD FUNDS FOR S (/3,870,030B; /450,000	ST: PECIAL MAINTENANCE PRO B) ***********************************	DJECTS (TRN531/DM).	105-00

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	01						210-00
		134,784 B			134,784 B		
		QUIPMENT FOR LANAI I	DISTRICT (TRN531/DL).		QUIPMENT FOR LANAI I	DISTRICT (TRN531/DL).	·
	LEGISLATURE CONC DETAIL OF GOVERN BACKHOE/LOADER	NOR'S REQUEST:		DETAIL OF GOVER BACKHOE/LOADER			
210-00)2	90,888 B			90.888 B		210-00
		QUIPMENT FOR MOLOK	AI DISTRICT (TRN531/DM).	I	QUIPMENT FOR MOLOK	AI DISTRICT (TRN531/DM).	
	LEGISLATURE CONC DETAIL OF GOVERI UNILOADER WITH T	NOR'S REQUEST:		DETAIL OF GOVER UNILOADER WITH 1	~		
210-00)3	266,483 B			266,483 B		210-00
		AGE (2/10/15): QUIPMENT FOR MAUI D	ISTRICT (TRN531/DF).		AGE (2/10/15): QUIPMENT FOR MAUI D	ISTRICT (TRN531/DF).	
	LEGISLATURE CONC DETAIL OF GOVERI STREET SWEEPER (2	NOR'S REQUEST:		DETAIL OF GOVER STREET SWEEPER (2			

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
Q#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
19-00	7.00	1,283,648 B	7.00 1,582,430 B	7.	00 1,283,648 B	7.00 1,582,430 B	219-0
	` /	'	VIRONMENTAL SECTION).	\ /	,	NVIRONMENTAL SECTION DF).	
	(7.00/1,283,648B; 7.00/1	, , ,	***********	(7.00/1,283,648B; 7.00	, , ,	***********	***
	LEGISLATURE CONCU	URS.		DETAIL OF GOVER	NOR'S REQUEST: V SR-26C (FY16: 29,364;	FY17: 60 780)	
	DETAIL OF GOVERN	OR'S REQUEST:		. ,	, ,	EACH; FY17: 56,202 EACH)	
	` '	V SR-26C (FY16: 29,364; F		` '	,	EACH; FY17: 49,914 EACH)	
	` '	,	ACH; FY17: 56,202 EACH)	` '	RUCTION INSPECTOR I	V SR-19A (FY16: 20,532	
	` '	,	ACH; FY17: 49,914 EACH)	EACH; FY17: 41,064 F	- /		
	(2) HIGHWAY CONSTI	RUCTION INSPECTOR IV	SR-19A (FY16: 20,532	OVERTIME (FY16: 20	,/55; F	73)	
	OVERTIME (FY16: 20,	· · · · · · · · · · · · · · · · · · ·		CONSULTANT SERV	· · · · · · · · · · · · · · · · · · ·	13)	
	,	Y16: 89,937; FY17: 184,673	3)	CONSCETATORICA	(1,000,000)		
	CONSULTANT SERVICE	CES (1,000,000)		6-MONTH DELAY IN	HIRE.		
	6-MONTH DELAY IN F	HIRE.					

				TOTAL CHANGES BY MOF				
7.00	(1,831,613) B	7.00	(1,632,677) B	_	7.00	(1,831,613) B	7.00	(1,632,677) B
7.00	(1,831,613)	7.00	(1,632,677)	TOTAL CHANGES	7.00	(1,831,613)	7.00	(1,632,677)
				BUDGET TOTALS BY MOF				
89.00	30,948,787 B	89.00	31,147,723 B	_	89.00	30,948,787 B	89.00	31,147,723 B
89.00	30,948,787	89.00	31,147,723	TOTAL BUDGET	89.00	30,948,787	89.00	31,147,723

Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

		HB500 HD1 S	D1 CD	1				F	EXECUTIVE B	UDGE	Γ REQUEST	•		
SEQ# EXPI	LANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	51.00	17,846,977	В	51.00	17,846,977	В		51.00	17,846,977	В	51.00	17,846,977	В	
	51.00	17,846,977		51.00	17,846,977		_	51.00	17,846,977		51.00	17,846,977		
- 1														-
*****	*******	*******	******	*******	********	*****	*********	******	******	******	******	*******	*****	
MOVI	CTIVE: TO FACIL EMENT OF PEOP IDING AND MAI	LE AND GOODS	ON TI	HE ISLAND		Y	OBJECTIVE: TO MOVEMENT O PROVIDING AI	F PEOPLE	AND GOODS	ON THI	E ISLAND O			
4-001														4-0
		239,753	В		338,175	В			239,753	В		338,175	В	
ADD	UTIVE BUDGET FUNDS FOR CO 753B; /338,175B)		GAINII	NG COSTS ((TRN561/DG).	*****	EXECUTIVE B ADD FUNDS I (/239,753B; /338	FOR COLL		AININ(G COSTS (TI	RN561/DG).	*****	
LEGIS	SLATURE CONCU	JRS.												
5-001														5-0
		75,146	В		75,146	В			75,146	В		75,146	В	
ADD	UTIVE BUDGET FUNDS TO REIN 561/DG).		CURR	ING EXPEN	NSES		EXECUTIVE B ADD FUNDS 7 (TRN561/DG).		EP: FATE NON-REC	CURRIN	NG EXPENS	ES		
(/75,14 *******	46B; /75,146B)	******	*****	******	******	*****	(/75,146B; /75,1	46B)	******	******	******	******	*****	
LEGIS	SLATURE CONCU	JRS.					DETAIL OF G MOTOR VEHIC		-					
	AIL OF GOVERN OR VEHICLES (75						MOTOR VEHIC) (13,1°	,					

Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
6-00	01						6-001
		(11,377,009) B	(11,377,009) B		(11,377,009) B	(11,377,009) B	
	(/-11,377,009B; /-11,37	R NON-RECURRING COST 7,009B)	S (TRN561/DG).	(/-11,377,009B; /-11,3	OR NON-RECURRING COSTS		
	LEGISLATURE CONC	URS.					
10-00)1						10-001
		(24,953) B			(24,953) B		
	REPLACEMENT OF E (/-24,953B; /B)	FROM MOTOR VEHICLES QUIPMENT (TRN561/DG).	TO EQUIPMENT FOR	REPLACEMENT OF (/-24,953B; /B)	ST: S FROM MOTOR VEHICLES T EQUIPMENT (TRN561/DG).	-	
	LEGISLATURE CONC	URS.		DETAIL OF GOVER MOTOR VEHICLES (-		
	DETAIL OF GOVERN	~		CEE TDN5/1 CEO NO	0.11.001		
	MOTOR VEHICLES (-2) SEE TRN561 SEQ. NO.			SEE TRN561 SEQ. N	O. 11-001.		

Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRA

		HB500 HD1 SD1 CD2	l		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
11-00	01	24.052 B			24.052		11-00
		24,953 B			24,953 B		
	REPLACEMENT OF E (/24,953B; /B)	FROM MOTOR VEHICL EQUIPMENT (TRN561/DO	ES TO EQUIPMENT FOR	REPLACEMENT OF 1 (/24,953B; /B)	S FROM MOTOR VEHICI EQUIPMENT (TRN561/DO	LES TO EQUIPMENT FOR G).	*
	LEGISLATURE CONC			DETAIL OF GOVER EQUIPMENT (24,953	-		
	EQUIPMENT (24,953)			SEE TRN561 SEQ. NO	O. 10-001.		
	SEE TRN561 SEQ. NO	D. 10-001.					
12-00)1						12-00
			(13,218) B			(13,218) B	
	REPLACEMENT OF M (/B; /-13,218B)	S FROM EQUIPMENT TO MOTOR VEHICLES (TRN	MOTOR VEHICLES FOR 561/DG).	REPLACEMENT OF 1 (/B; /-13,218B)	S FROM EQUIPMENT TO MOTOR VEHICLES (TRN) MOTOR VEHICLES FOR N561/DG).	
	*******	**********	************	****************	**********	****************	*
	LEGISLATURE CONC			DETAIL OF GOVER EQUIPMENT (-13,218	-		
	DETAIL OF GOVER EQUIPMENT (-13,218			SEE TRN561 SEQ. NO	O. 13-001.		
	SEE TRN561 SEQ. NO	D. 13-001.					

Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
13-00	1		10.010 P			12.210 B	13-00
			13,218 B			13,218 B	
	REPLACEMENT OF M (/B; /13,218B)	S FROM EQUIPMENT TO MO MOTOR VEHICLES (TRN56)		REPLACEMENT OF (/B; /13,218B)	S FROM EQUIPMENT TO MOTOR VEHICLES (TRNS		**
	LEGISLATURE CONC DETAIL OF GOVERN MOTOR VEHICLES (NOR'S REQUEST:		DETAIL OF GOVER MOTOR VEHICLES (SEE TRN561 SEQ. NO	(13,218)		
	SEE TRN561 SEQ. NO	D. 12-001.					
20-00	1						20-00
		(9,782) B	(21,513) B		(9,782) B	(21,513) B	
	HAWAII HIGHWAYS (/-9,782B; /-21,513B)	JNDS FROM KAUAI HIGHW (TRN511/DD) FOR PAYRO			ST: JNDS FROM KAUAI HIGH S (TRN511/DD) FOR PAYR		**
	LEGISLATURE CONC			DETAIL OF GOVER PERSONAL SERVICI	RNOR'S REQUEST: ES (FY16: -9,782; FY17: -2	1,513)	
	DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST: ES (FY16: -9,782; FY17: -21,5	513)	SEE TRN511 SEQ. NO	O. 21-001.		
	SEE TRN511 SEQ. NO	D. 21-001.					

Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-00	1						21-00
		40,227 B			40,227 B		
	(TRN595/DB) TO KAU OF EQUIPMENT. (/40,227B; /B)	DS FROM HIGHWAYS AI JAI HIGHWAYS (TRN561	DMINISTRATION /DG) FOR REPLACEMENT	(TRN595/DB) TO KA OF EQUIPMENT. (/40,227B; /B)	ST: IDS FROM HIGHWAYS ADM UAI HIGHWAYS (TRN561/DO	G) FOR REPLACEMENT	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER EQUIPMENT (40,227			
	DETAIL OF GOVER			GEE TRINGOS GEO. NO	2. 22.001		
	EQUIPMENT (40,227)			SEE TRN595 SEQ. NO	J. 23-001.		
	SEE TRN595 SEQ. NO	0. 23-001.					
100-00	1						100-00
		321,774 B	360,066 B		321,774 B	360,066 B	
	EXECUTIVE REQUES ADD FUNDS FOR FI (/321,774B; /360,066B	RINGE BENEFIT RATE IN	NCREASE (TRN561/DG).	EXECUTIVE REQUE ADD FUNDS FOR F (/321,774B; /360,066E	RINGE BENEFIT RATE INCF	REASE (TRN561/DG).	***
	LEGISLATURE CONC DETAIL OF GOVER' FRINGE BENEFITS (F		066)	DETAIL OF GOVER FRINGE BENEFITS (RNOR'S REQUEST: FY16: 321,774; FY17: 360,066	j)	

Program ID TRN561

KAUAI HIGHWAYS

Structure #: 030306000000

Subject Committee: TRA

TRANSPORTATION

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-001
		8,513,160 B	8,513,160 B		8,513,160 B	8,513,160 E	3
	EXECUTIVE REQUES ADD FUNDS FOR SP	T: ECIAL MAINTENANCE P	ROJECTS (TRN561/DG).	EXECUTIVE REQUE ADD FUNDS FOR S	EST: SPECIAL MAINTENANCE PRO	DJECTS (TRN561/DG).	
	(/8,513,160B; /8,513,160		**********	(/8,513,160B; /8,513,1	160B) ************************************	**********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	-		
	DESIGNATES 8,513,16	0 AS NON-RECURRING.		SFECIAL MAINTEN.	ANCE PROJECTS (8,513,160)		

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROJECTS (8,513,160)

\$8,513,160 NON-RECURRING.

				TOTAL CHANGES BY MOF				
	(2,196,731) B		(2,111,975) B			(2,196,731) B		(2,111,975) B
0.00	(2,196,731)	0.00	(2,111,975)	TOTAL CHANGES	0.00	(2,196,731)	0.00	(2,111,975)
				BUDGET TOTALS BY MOF				
51.00	15,650,246 B	51.00	15,735,002 B		51.00	15,650,246 B	51.00	15,735,002 B
51.00	15,650,246	51.00	15,735,002	TOTAL BUDGET	51.00	15,650,246	51.00	15,735,002

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1 EXECUTIVE BUDGET REQUEST EXPLANATION FY 2016 FY 2017 **EXPLANATION** FY 2016 SEQ# SEQ# FY 2017 86.00 93.156.476 B 86.00 93.156.476 B 86.00 93.156.476 B 86.00 93.156.476 B 0.00 4.547.000 N 0.00 4,547,000 N 0.00 4.547.000 N 0.00 4,547,000 N 0.00 30,000 P 0.00 30,000 P 0.00 30,000 P 0.00 30,000 P 86.00 97,733,476 86.00 97,733,476 86.00 97,733,476 86.00 97,733,476 - 1 - 1 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES. BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES. AND GENERAL LAND TRANSPORTATION-RELATED SERVICES. AND GENERAL LAND TRANSPORTATION-RELATED SERVICES. 4-001 4-001 669,613 B 887,074 B 669,613 B 887,074 B 8.605 N 10.982 N 8.605 N 10.982 N EXECUTIVE BUDGET PREP: EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN595/DB). ADD FUNDS FOR COLLECTIVE BARGAINING COSTS (TRN595/DB). (/669,613B; /887,074B) (/669,613B; /887,074B) (/8,605N; /10,982N) (/8,605N; /10,982N) LEGISLATURE CONCURS. 6-001 6-001 (64.916.425) B (64,916,425) B (64,916,425) B (64.916.425) B **EXECUTIVE BUDGET PREP:** EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB). REDUCE FUNDS FOR NON-RECURRING COSTS (TRN595/DB). (/-64,916,425B; /-64,916,425B) (/-64,916,425B; /-64,916,425B) LEGISLATURE CONCURS.

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA T

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
10-00)1							10-00
		(2,052) N	(2,306) N		(2,052) N	(2,	,306) N	
	PERSONAL SERVICE (/-2,052N; /-2,306N)	FROM OTHER CURRENT E S FOR PAYROLL EXPENSES		PERSONAL SERVICE (/-2,052N; /-2,306N)	EST: S FROM OTHER CURRENT I ES FOR PAYROLL EXPENSE	ES (TRN595/DB).	******	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: EXPENSES (FY16: -2,052; FY1	7: -2,306)		
	DETAIL OF GOVER				• • • • • •	, ,		
	OTHER CURRENT EX	KPENSES (FY16: -2,052; FY17	7: -2,306)	SEE TRN595 SEQ. NO	O. 11-001.			
	SEE TRN595 SEQ. NO	0. 11-001.						
11-00)1							11-00
		2,052 N	2,306 N		2,052 N	2,	,306 N	
	PERSONAL SERVICE (/2,052N; /2,306N)	FROM OTHER CURRENT E S FOR PAYROLL EXPENSES		PERSONAL SERVICE (/2,052N; /2,306N)	EST: S FROM OTHER CURRENT I ES FOR PAYROLL EXPENSE	ES (TRN595/DB).	******	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES (FY16: 2,052; FY17: 2,306))		
	DETAIL OF GOVER							
	PERSONAL SERVICE	C (EV16: 2.052: EV17: 2.306)		SEE TRN595 SEQ. NO	O. 10-001.			
	I ERSOLVIE BERVICE	23 (1 1 10. 2,032, 1 1 1 7. 2,300)		222 114 (878 22 4.11)	0.10 001.			

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	.1			1			20-00
20-00	/1	(655,541) B	(752,523) B		(655,541) B	(752,523) B	20-00
	(TRN595/DB) TO HAV EXPENSES. (/-655,541B; /-752,5231	NDS FROM HIGHWAYS AD VAII HIGHWAYS (TRN511/E B)		(TRN595/DB) TO HA EXPENSES. (/-655,541B; /-752,523	JNDS FROM HIGHWAYS AD! WAII HIGHWAYS (TRN511/D	D) FOR PAYROLL	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICI	NOR'S REQUEST: ES (FY16: -655,541; FY17: -752	2,523)	
	DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST: S (FY16: -655,541; FY17: -75	2,523)	SEE TRN511 SEQ. NO	O. 22-001.		
	SEE TRN511 SEQ. NO	0. 22-001.					
21-00)1						21-00
		(455,212) B	(366,222) B		(455,212) B	(366,222) B	
		ST: NDS FROM HIGHWAYS AD HU HIGHWAYS (TRN501/DC			ST: JNDS FROM HIGHWAYS AD! HU HIGHWAYS (TRN501/DC)		
	(/-455,212B; /-366,222I	,	**********	(/-455,212B; /-366,222	2B) ************************************	*******************************	*
	LEGISLATURE CONC			DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (FY16: -455,212; FY	17: -366,222)	
	DETAIL OF GOVERNOTHER CURRENT EX	NOR'S REQUEST: (PENSES (FY16: -455,212; FY	Y17: -366,222)	SEE TRN501 SEQ. NO	O. 21-001.		
	SEE TRN501 SEQ. NO	0. 21-001.					

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
22-00	1	(38.835) B	(34.708) B		(38,835) B	(34,708) B	22-0
		(,,	(34,700) B		, , ,	(34,700) B	
	EXECUTIVE REQUES		AN AN HOMB A THON	EXECUTIVE REQUE		MANAGED ATTION	
		NDS FROM HIGHWAYS AD WAII HIGHWAYS (TRN511/I			JNDS FROM HIGHWAYS ADI WAII HIGHWAYS (TRN511/D		
	EXPENSES.	WAII IIIOIIWA IS (IKNSII/I	DD) FOR FATROLL	EXPENSES.	WAII IIIOIIWATS (TRN511/D	D) FOR FATROLL	
	(/-38,835B; /-34,708B)			(/-38,835B; /-34,708B))		
	**********	*************	**********	*************	***************************	***********	*
	LEGISLATURE CONC	TIDC		DETAIL OF GOVER	NOD'S DEOLIEST.		
	LEGISLATURE CONC	JUKS.			XPENSES (FY16: -38,835; FY1	7: -34.708)	
	DETAIL OF GOVERN	NOR'S REQUEST:			(,,	
	OTHER CURRENT EX	KPENSES (FY16: -38,835; FY	717: -34,708)	SEE TRN511 SEQ. NO	O. 23-001.		
	SEE TRN511 SEQ. NO	0. 23-001.					
23-00	1						23-0
		(40,227) B			(40,227) B		
	EXECUTIVE REQUES	ST:		EXECUTIVE REQUE	ST:		
	TRANSFER-OUT FU	NDS FROM HIGHWAYS AD			JNDS FROM HIGHWAYS ADI		
		JAI HIGHWAYS (TRN561/D	G) FOR REPLACEMENT		UAI HIGHWAYS (TRN561/DC	6) FOR REPLACEMENT	
	OF EQUIPMENT.			OF EQUIPMENT.			
	(/-40,227B; /B)	*******	***********	(/-40,227B; /B)	********	******	ŧ
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST:		
				OTHER CURRENT E	XPENSES (-40,227)		
	DETAIL OF GOVERN			OFF MD34544 OFF 333	2.21.001		
	OTHER CURRENT EX	XPENSES (-40,227)		SEE TRN561 SEQ. NO	J. 21-001.		
	SEE TRN561 SEQ. NO	0. 21-001.					
	Ç						

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

	HB500 HD1 SD1	CD1			EXECUTIVE BUDGET	REQUEST		
Q# EXPLANA	TION FY 2016		FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
24-001							24-0	
	(166,297) B	3			(166,297) B			
TRANSFE (TRN595/D OF MOTOF (/-166,297B	E REQUEST: R-OUT FUNDS FROM HIGHWA B) TO OAHU HIGHWAYS (TRN VEHICLES. ; /B)	1501/DC) FOR 1	REPLACEMENT	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR REPLACEMENT OF MOTOR VEHICLES. (/-166,297B; /B)				
LEGISLAT	JRE CONCURS.			DETAIL OF GOVER OTHER CURRENT E	_			
	F GOVERNOR'S REQUEST: RRENT EXPENSES (-166,297)			SEE TRN501 SEQ. NO	. ,			
SEE TRN50	1 SEQ. NO. 22-001.							
25-001							25-00	
	(4,828) P	•	(5,763) P		(4,828) P	(5,763) P	•	
TRANSFE (TRN595/D EXPENSES (/-4,828P; /-		N597/AB) FOR	PAYROLL	(TRN595/DB) TO HIC EXPENSES. (/-4,828P; /-5,763P)	JNDS FROM HIGHWAYS A SHWAY SAFETY (TRN597/		·***	
	JRE CONCURS.			DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (FY16: -4,828; FY	(17: -5,763)		
	F GOVERNOR'S REQUEST: RRENT EXPENSES (FY16: -4,8:	28: FY17: -5.76	53)	SEE TRN597 SEQ. NO	0. 22-001.			

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
26-00	01						26-0
			(120,394) B			(120,394) B	
	(TRN595/DB) TO OAF OF EQUIPMENT. (/B; /-120,394B)	NDS FROM HIGHWAYS HU HIGHWAYS (TRN501/	ADMINISTRATION DC) FOR REPLACEMENT	(TRN595/DB) TO OAI OF EQUIPMENT. (/B; /-120,394B)	JNDS FROM HIGHWAYS HU HIGHWAYS (TRN501/	ADMINISTRATION DC) FOR REPLACEMENT	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E			
	DETAIL OF GOVERNOTHER CURRENT EX	~		SEE TRN501 SEQ. NO	, , ,		
	SEE TRN501 SEQ. NO). 24-001.					
27-00)1		(225.210) P			(225.210) P	27-0
			(225,210) B			(225,210) B	
	(TRN595/DB) TO MAU	ST: NDS FROM HIGHWAYS UI HIGHWAYS (MAUI DI PLACEMENT OF EQUIP	STRICT OFFICE)	(TRN595/DB) TO MA	ST: JNDS FROM HIGHWAYS JUI HIGHWAYS (MAUI DI EPLACEMENT OF EQUIP!	STRICT OFFICE)	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	-		
	DETAIL OF GOVERNOTHER CURRENT EX			SEE TRN531 SEQ. NO			
	SEE TRN531 SEQ. NO	0. 22-001.					

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

	HB500 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
EQ# EXPLANA	TION FY 2016	F	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
28-001							28-0
	1.00 73,489 B	1.00	75,650 B	1.	00 73,489 B	1.00 75,650 E	3
TRANSFE (TRN597/AI	E REQUEST: R-IN (1) POSITION AND FUNDS B) TO HIGHWAYS ADMINISTR			(TRN597/AB) TO HIG	OSITION AND FUNDS FF HWAYS ADMINISTRATI	ROM HIGHWAY SAFETY ION (TRN595/DB).	
,	B; 1.00/75,650B)	*******	******	(1.00/73,489B; 1.00/75	,	**********	***
I EGISI ATI	JRE CONCURS.			DETAIL OF GOVER	NOR'S REQUEST:		
				(1) ACCOUNTANT IV	SR22C, BU13 (#23417; F	Y16: 48,348; FY17: 49,770)	
	F GOVERNOR'S REQUEST: NTANT IV SR22C, BU13 (#2341'	7: FY16: 48.348:	FY17: 49.770)	FRINGE BENEFITS (F	Y16: 25,141; FY17: 25,88	0)	
	NEFITS (FY16: 25,141; FY17: 25			REALLOCATED AND	REDESCRIBED POSITION	ON.	
REALLOCA	TED AND REDESCRIBED POS	ITION.		SEE TRN597 SEQ. NO	. 20-001.		
SEE TRN59	7 SEQ. NO. 20-001.						
60-001				1			60-0
	(704,855) N		(606,232) N		(704,855) N	(606,232) N	
	(25,172) P		(24,237) P		(25,172) P	(24,237) P)
REDUCE I (/-704,855N (/-25,172P; /			`	(/-704,855N; /-606,232 (/-25,172P; /-24,237P)	R FEDERAL AUTHORIT N)	Y DECREASE (TRN595/DB).	***
LEGISLATU	IRE CONCURS.			DETAIL OF GOVER	~	N/ 05 150D DV15	
	F GOVERNOR'S REQUEST: RRENT EXPENSES (FY16: -704, 4,237P)	855N/-25,172P;	FY17: -	OTHER CURRENT EX 606,232N/-24,237P)	PENSES (FY16: -704,855)N/-25,1/2P; FY I/: -	

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
90-00)1						90-0
		35,416,778 B	74,225,551 B		35,416,778 B	74,225,551 I	3
	EXECUTIVE REQUES ADD FUNDS FOR D (TRN595/DB)	ST: EBT SERVICE ON HIGHWA	Y REVENUE BONDS	EXECUTIVE REQUE ADD FUNDS FOR D (TRN595/DB)	ST: DEBT SERVICE ON HIGHWA	Y REVENUE BONDS	
	(/35,416,778B; /74,225		***********	(/35,416,778B; /74,225	5,551B)	*********	***
	LEGISLATURE CONC	TIRS		DETAIL OF GOVER	NOR'S REQUEST:		
	ELGISLIT CIRL COTT	cons.			TEREST (FY16: 21,776,778; F	Y17: 23,000,551)	
	DETAIL OF GOVER REVENUE BOND INT			REVENUE BOND IN			
91-00	DETAIL OF GOVER REVENUE BOND INT REVENUE BOND PR	NOR'S REQUEST: FEREST (FY16: 21,776,778; F		REVENUE BOND IN	TEREST (FY16: 21,776,778; F		91-0
91-00	DETAIL OF GOVER REVENUE BOND INT REVENUE BOND PR	NOR'S REQUEST: FEREST (FY16: 21,776,778; F		REVENUE BOND IN	TEREST (FY16: 21,776,778; F		
91-00	DETAIL OF GOVER. REVENUE BOND INT REVENUE BOND PRI EXECUTIVE REQUES	NOR'S REQUEST: FEREST (FY16: 21,776,778; F INCIPAL (FY16: 13,640,000; I 2,329,803 B ST: EBT SERVICE ON REIMBUR	FY17: 51,225,000) 1,963,944 B	REVENUE BOND IN REVENUE BOND PR	TEREST (FY16: 21,776,778; F INCIPAL (FY16: 13,640,000; 1 2,329,803 B ST: DEBT SERVICE ON REIMBUI	FY17: 51,225,000) 1,963,944 I	91-0 3
91-00	DETAIL OF GOVER REVENUE BOND INTREVENUE BOND PRIDE	NOR'S REQUEST: TEREST (FY16: 21,776,778; FINCIPAL (FY16: 13,640,000; I 2,329,803 B ST: EBT SERVICE ON REIMBUR S (TRN595/DB).	FY17: 51,225,000) 1,963,944 B	EXECUTIVE REQUE ADD FUNDS FOR D OBLIGATION BOND (/2,329,803B; /1,963,9	TEREST (FY16: 21,776,778; F INCIPAL (FY16: 13,640,000; 2,329,803 B SST: DEBT SERVICE ON REIMBUI S (TRN595/DB).	FY17: 51,225,000) 1,963,944 I RSABLE GENERAL	3
91-00	DETAIL OF GOVER REVENUE BOND INTREVENUE BOND PRIDE	NOR'S REQUEST: FEREST (FY16: 21,776,778; F INCIPAL (FY16: 13,640,000; I 2,329,803 B ST: EBT SERVICE ON REIMBUR S (TRN595/DB).	TY17: 51,225,000) 1,963,944 B RSABLE GENERAL	EXECUTIVE REQUE ADD FUNDS FOR D OBLIGATION BOND (/2,329,803B; /1,963,9	2,329,803 B SST: DEBT SERVICE ON REIMBUI SS (TRN595/DB).	1,963,944 I RSABLE GENERAL	3

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-00
		678,152 B	741,501 B		678,152 B	741,501 B	
	(/678,152B; /741,501B)	RINGE BENEFIT RATE INC)	REASE (TRN595/DB).	(/678,152B; /741,501B	RINGE BENEFIT RATE INC	REASE (TRN595/DB).	**
	LEGISLATURE CONC DETAIL OF GOVERN FRINGE BENEFITS (F		1)	DETAIL OF GOVER FRINGE BENEFITS (I	NOR'S REQUEST: FY16: 678,152; FY17: 741,50	1)	
101-00)1	1 000 000 P			1 002 020 P		101-00
		1,802,039 B			1,802,039 B		
	EXECUTIVE REQUES ADD FUNDS FOR CI (TRN595/DB).	ST: ENTRAL SERVICES ASSES	SMENT EXPENSE	EXECUTIVE REQUE ADD FUNDS FOR C (TRN595/DB).	ST: ENTRAL SERVICES ASSES	SMENT EXPENSE	
	(/1,802,039B; /B)	***********	***********	(/1,802,039B; /B)	*********************	***********	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FIVE PERCENT SUR	-		
	DETAIL OF GOVERN FIVE PERCENT SURC						

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		HB500 HD1 SD1 Cl	D1			EXECUTIVE BUDG	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 20	017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
102-00)1								102-0
	20,000 B					20,000 B	•		
	(/20,000B; /B)	ST: PECIAL MAINTENANC		•	(/20,000B; /B)	ST: PECIAL MAINTENANC		·	***
	LEGISLATURE CONC DETAIL OF GOVERN SPECIAL MAINTENA		0)		DETAIL OF GOVER SPECIAL MAINTENA	NOR'S REQUEST: ANCE PROJECTS (20,00	0)		
210-00)1								210-0
	1.00) B	1.00	В	1	.00 B	1.00	В	
					COVEDNOD'S MESS				
	(TRN595/DB). (1.00/B; 1.00/B)	AGE (2/10/15): FION FROM TEMPORA			CONVERT (1) POSI (TRN595/DB). (1.00/B; 1.00/B)	AGE (2/10/15): ΓΙΟΝ FROM TEMPORA			***

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		HB500 HD1 SD1	CD1			EXECUT	IVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016]	FY 2017	EXPLANATION	FY 201	6	FY 2017	SEQ#
210-00		_		_		• 00	-	• 00	210-00
	2.00	J	3 2.00	В		2.00	В	2.00	В
	GOVERNOR'S MESSA CONVERT (2) POSITI (TRN595/DB). (2.00/B; 2.00/B)	` '	ORARY TO PERM	MANENT	GOVERNOR'S M CONVERT (2) PO (TRN595/DB). (2.00/B; 2.00/B)		,	TO PERMANENT	
	********	*******	*******	*******	, , ,	******	******	*******	*****
	LEGISLATURE CONCU				(1) INFORMATIO		Y SPECIALIST	TIV SR22G (#118382 TIV SR22C (#118383	·
	(1) INFORMATION TEC (1) INFORMATION TEC				.,			,	,

Program ID TRN595

N595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ# EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

210-003

120,100 B

120,500 B

120.100 B

120,500 B

210-003

GOVERNOR'S MESSAGE (2/10/15):

ADD FUNDS FOR REPLACEMENT OF EQUIPMENT FOR MATERIALS TESTING AND RESEARCH BRANCH (TRN595/DB).

(/120,100B; /120,500B)

LEGISLATURE DOES NOT CONCUR.

DESIGNATES 120.500 AS NON-RECURRING.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

FUME HOOD ASSEMBLY (FY16: 20,000)

BALDWIN UNIVERSAL TESTING MACHINE RETROFIT (FY17: 35,000)

SATEC UNIVERSAL TESTING MACHINE RETROFIT (FY16: 35,000)

XRAY FLORESCENCE SPECTROMETER ANALYZER (FY16: 17,500)

DYNAMIC SHEAR RHEOMETER (FY17: 35.000)

DIRECT RESIDUAL SHEAR (FY16: 14,000)

FALLING WEIGHT DEFLECTOMETER MACHINE RETROFIT (FY17:

20,000)

OVEN THELCO PRECISION 31479 (FY16: 1,750)

(3) HOT PLATES (FY16: 1,650)

BALANCE, CONCRETE SAMPLES AND MIXTURES (FY16: 3,500)

GRINDING DISC REPLACEMENTS, CYLINDER END GRIND MACHINE

(FY16: 1,200)

ROTATIONAL VISCOMETER (FY16: 5,100)

UNIVERSAL SERIAL BUS BACKUP FOR UNIVERSAL TESTING

MACHINES PERSONAL COMPUTER (FY16: 1.500)

SIEVE SHAKER (FY16: 4,000)

(8) CEMENT STANDARDS REFERENCE MATERIAL (FY16: 2,500)

IGNITION OVEN (FY17: 15,500)

COMPRESSIVE MACHINE (FY17: 15,000)

HYRDOMETER ANALYSIS (FY16: 5.000)

DIGITAL PENETROMETER (FY16: 5,000)

SIEVE TRAYS WITH SCREENS (7 GRADATIONS) (FY16: 1,200)

HYDRAULIC LIFT CART (FY16: 1,200)

GOVERNOR'S MESSAGE (2/10/15):

ADD FUNDS FOR REPLACEMENT OF EQUIPMENT FOR MATERIALS

TESTING AND RESEARCH BRANCH (TRN595/DB).

(/120,100B; /120,500B)

DETAIL OF GOVERNOR'S REQUEST:

FUME HOOD ASSEMBLY (FY16: 20,000)

BALDWIN UNIVERSAL TESTING MACHINE RETROFIT (FY17: 35,000)

SATEC UNIVERSAL TESTING MACHINE RETROFIT (FY16: 35,000)

XRAY FLORESCENCE SPECTROMETER ANALYZER (FY16: 17,500)

DYNAMIC SHEAR RHEOMETER (FY17: 35,000)

DIRECT RESIDUAL SHEAR (FY16: 14,000)

FALLING WEIGHT DEFLECTOMETER MACHINE RETROFIT (FY17:

20,000)

OVEN THELCO PRECISION 31479 (FY16: 1,750)

(3) HOT PLATES (FY16: 1,650)

BALANCE, CONCRETE SAMPLES AND MIXTURES (FY16: 3,500)

GRINDING DISC REPLACEMENTS, CYLINDER END GRIND MACHINE

(FY16: 1,200)

ROTATIONAL VISCOMETER (FY16: 5,100)

UNIVERSAL SERIAL BUS BACKUP FOR UNIVERSAL TESTING

MACHINES PERSONAL COMPUTER (FY16: 1,500)

SIEVE SHAKER (FY16: 4,000)

(8) CEMENT STANDARDS REFERENCE MATERIAL (FY16: 2,500)

IGNITION OVEN (FY17: 15,500)

COMPRESSIVE MACHINE (FY17: 15,000)

HYRDOMETER ANALYSIS (FY16: 5,000)

DIGITAL PENETROMETER (FY16: 5,000)

SIEVE TRAYS WITH SCREENS (7 GRADATIONS) (FY16: 1,200)

HYDRAULIC LIFT CART (FY16: 1,200)

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		HB500 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	\$120,500 NON-RECURE	RING.					
210-00)4						210-004
		497,680 B			497,680 B		
	(/497,680B; /B)	E ROUTES TO SCHO	OOLS PROGRAM (TRN595/DB)	(/497,680B; /B)	AFE ROUTES TO SCHOO	DLS PROGRAM (TRN595/DB)	
	LEGISLATURE CONCU	RS.		FROM SAFE ROUTE	S TO SCHOOLS SPECIAI	FUND.	
	FROM SAFE ROUTES T	O SCHOOLS SPECIA	AL FUND.	DETAIL OF GOVER COUNTY SERVICES	`		
	DETAIL OF GOVERNO COUNTY SERVICES (F	`					

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

219-001

GOVERNOR'S MESSAGE (02/19/15):

ADD (12) POSITIONS AND FUNDS FOR THE INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB).

(12.00/1,048,782B; 12.00/1,645,594B)

LEGISLATURE DOES NOT CONCUR.

219-001 12.00 1.048.782 B 12.00 1.645.594 B

GOVERNOR'S MESSAGE (02/19/15):

ADD (12) POSITIONS AND FUNDS FOR THE INTELLIGENT

TRANSPORTATION SYSTEMS BRANCH (TRN595/DB).

(12.00/1,048,782B; 12.00/1,645,594B)

DETAIL OF GOVERNOR'S REQUEST:

(1) PROGRAM MANAGER, EM-07 (#991510; FY16: 43,755; FY17: 91,422)

(1) SECRETARY III, SR19A (#991511; FY16: 20,532; FY17: 41,064)

(1) OFFICE ASSISTANT IV, SR09A (#991512; FY16: 13,884; FY17: 27,768)

(2) ENGINEER (CIVIL) VI, SR28C (#991513, #991514; FY16: 33,109 EACH; FY17: 68,166 EACH)

F11/: 08,100 EACH)

(2) ENGINEER (CIVIL) V, SR26C (#991515, #991516; FY16: 29,437 EACH;

FY17: 60,606 EACH)

(2) ENGINEER (CIVIL) IV, SR24C (#991517, #991518; FY16: 27,216 EACH;

FY17: 56,032 EACH)

(1) ENGINEER (ELECTRICAL) V, SR26C (#991519; FY16: 29,437; FY17:

60,606)

(2) ENGINEER (ELECTRICAL) IV, SR24C (#991520, #991521; FY16: 27,216

EACH; FY17: 56,032 EACH)

OVERTIME (FY16: 27,737; FY17: 56,771)

DIFFERENTIAL (FY16: 71,364; FY17: 142,728)

FRINGE BENEFITS (FY16: 177,613; FY17: 365,317)

GAS - MOTOR VEHICLE (2,500)

JANITORIAL SUPPLIES (300)

SAFETY SUPPLIES (FY16: 2,760)

OFFICE SUPPLIES (2.500)

COMPUTER SUPPLIES (200)

DUES (375)

SUBSCRIPTIONS (200)

BOOKS AND PUBLICATIONS (FY16: 10,000; FY17: 2,000)

POSTAGE (500)

TELEPHONE AND TELEGRAPH (1,000)

PROMOTION AND CAMPAIGN (5,000)

PARKING REIMBURSEMENTS (1,800)

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA TRANSPORTATION

HB500 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

TRANSPORTATION INTRA-STATE (1,500)

SUBSISTENCE ALLOW, INTRA-STATE, EMPLOYEES (960)

SUBSISTENCE, MEALS (1,080)

TRANSPORTATION OUT-OF-STATE (3,000)

SUBSISTENCE ALLOWANCE, OUT-OF-STATE (2,030)

SUBSISTENCE ALLOW, OUT-OF-STATE, EMPLOYEES (3,000)

RENTAL OF LAND OR BUILDING (270,000)

RENTAL OF COPY MACHINE (7,000)

REPAIR & MAINTENANCE ELECTRONIC DATA PROCESSING

MAINTENANCE EXPENSE (7,300)

REPAIR & MAINTENANCE COMPUTERS (1,000)

REPAIR & MAINTENANCE COMPUTER SOFTWARE (1,000)

PERSONAL SERVICES RENDERED BY OTHERS (FY16: 59,500; FY17:

57,000)

BLUEPRINTING SERVICES (OUTSIDE) (1,500)

TRAINING COSTS AND REGISTRATION FEES (4,800)

INTEREST ON LATE PAYMENTS (500)

GENERAL OFFICE EQUIPMENT (200)

(14) COMPUTERS (FY16: 35,000)

(4) VISUAL DISPLAYS (FY16: 4,000)

6-MONTH DELAY IN HIRE.

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

		HB500 HD1 SD1 CD	1		EXECUTIVE BU	DGET REQ	UEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016		FY 2017		SEQ#
219-00)2			ı 	300,000	В	300,000	В	219-002
					3,100,000	N	3,100,000	N	
	OAHU HIGHWAYS (INTELLIGENT TRAN (/300,000B; /300,000B (/3,100,000N; /3,100,0	FREEWAY SÉRVICES P FRN501/DC) TO HIGHWA SPORTATION SYSTEMS) 000N)	ATROL PROGRAM FROM AYS ADMINISTRATION B BRANCH (TRN595/DB).	OAHU HIGHWAYS (INTELLIGENT TRAN (/300,000B; /300,000I (/3,100,000N; /3,100,0	E FREEWAY SÉRVICE (TRN501/DC) TO HIGI NSPORTATION SYSTI B)	HWAYS AD EMS BRANG	MINISTRATION CH (TRN595/DB).	*****	
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER FREEWAY SERVICE	RNOR'S REQUEST: E PATROL (300,000B/3	3,100,000N)			
				SEE TRN501 SEQ. N	O. 219-003.				

Program ID TRN595

N595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

EXECUTIVE BUDGET REQUEST			
EXPLANATION	FY 2016	FY 2017	SEQ#
15.0	00 1,099,651 B	15.00 1,107,651 E	219-00
TRANSFER-IN (15) PO (TRN501/DC) TO HIGH TRANSPORTATION ST (15.00/1,099,651B; 15.0	OSITIONS AND FUNDS HWAYS ADMINISTRATI YSTEMS BRANCH (TRN 0/1,107,651B)	ON INTELLIGENT 1595/DB).	***
(2) TRANSPORTATION 31,236 EACH) (1) TRANSPORTATION (1) TRANSPORTATION (3) TRANSPORTATION #48884; 39,492 EACH) (1) TRANSPORTATION (1) TRANSPORTATION (2) TRANSPORTATION (2) TRANSPORTATION 54,012 EACH) (1) TRANSPORTATION	I SYSTEM OPERATOR II	I SR-12B (#47182; 32,460) I SR-12F (#47183; 37,980) I SR-12G (#47184, #48883, II SR-14H (#47185; 44,388) II SR-14J (#47186; 48,024) II SR-14M (#47187, #47188; II SR-14I (#47189; 46,188) I SR-10A (#48880; 28,872) I SR-12D (#48881; 35,112)	
	GOVERNOR'S MESSA TRANSFER-IN (15) P (TRN501/DC) TO HIGH TRANSPORTATION S (15.00/1,099,651B; 15.0 DETAILS OF THE GOV (2) TRANSPORTATION 31,236 EACH) (1) TRANSPORTATION (3) TRANSPORTATION (3) TRANSPORTATION (4) TRANSPORTATION (1) TRANSPORTATION (1) TRANSPORTATION (2) TRANSPORTATION (2) TRANSPORTATION (3) TRANSPORTATION (1) TRANSPORTATI	TEXPLANATION 15.00 1,099,651 B GOVERNOR'S MESSAGE (02/19/15): TRANSFER-IN (15) POSITIONS AND FUNDS (TRN501/DC) TO HIGHWAYS ADMINISTRATI TRANSPORTATION SYSTEMS BRANCH (TRN (15.00/1,099,651B; 15.00/1,107,651B) DETAILS OF THE GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEM OPERATOR IS (1) TRANSPORTATION SYSTEM OPERATOR IS (1) TRANSPORTATION SYSTEM OPERATOR IS (3) TRANSPORTATION SYSTEM OPERATOR IS (4) TRANSPORTATION SYSTEM OPERATOR IS (1) TRANSPORTATION SYSTEM OPERATOR IS (2) TRANSPORTATION SYSTEM OPERATOR IS (2) TRANSPORTATION SYSTEM OPERATOR IS (1) TRANSP	15.00

Program ID TRN595

RN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
219-00)4						219-004
		35,000 B	60,000 B		35,000 B	60,000	В
	(TRN595/DB). (/35,000B; /60,000B)	REAM MONITORING ON N	EIGHBOR ISLANDS	GOVERNOR'S MESS ADD FUNDS FOR S (TRN595/DB). (/35,000B; /60,000B)	AGE (02/19/15) STREAM MONITORING ON	NEIGHBOR ISLANDS	****
	LEGISLATURE CONC DETAIL OF GOVERN STATEWIDE STREAM		00; FY17: 60,000)	DETAIL OF GOVER STATEWIDE STREA	RNOR'S REQUEST: M MONITORING (FY16: 35	,000; FY17: 60,000)	
2000-00)1						2000-00
		1,500,000 B	1,500,000 B				
	LEGISLATIVE ADJUS ADD FUNDS FOR AI PUBLIC HIGHWAYS	LBIZIA ERADICATION AND	CONTROL ALONG	************	***********	*************	****
	DETAIL OF LEGISLA ALBIZIA ERADICATI	ATIVE ADJUSTMENT: ON (1,500,000)					
	\$1,500,000 NON-RECU	JRRING.					

Program ID TRN595

RN595 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
2001-00	01	500,000 B	500,000 B				2001-001				
		STMENT: AN POOL PROGRAM (TRN	,	*********	***********	********	*****				
	DETAIL OF LEGISLA VAN POOL (500,000)	ATIVE ADJUSTMENT:									
	\$500,000 NON-RECUI	RRING.									

				TOTAL CHANGES BY MOF				
4.00	(22,629,883) B	4.00	13,658,738 B		31.00	(22,181,450) B	31.00	14,711,983 B
	(696,250) N		(595,250) N			2,403,750 N		2,504,750 N
	(30,000) P		(30,000) P			(30,000) P		(30,000) P
4.00	(23,356,133)	4.00	13,033,488	TOTAL CHANGES	31.00	(19,807,700)	31.00	17,186,733
				BUDGET TOTALS BY MOF				
90.00	70,526,593 B	90.00	106,815,214 B		117.00	70,975,026 B	117.00	107,868,459 B
0.00	3,850,750 N	0.00	3,951,750 N		0.00	6,950,750 N	0.00	7,051,750 N
0.00	P	0.00	P		0.00	P	0.00	P
90.00	74,377,343	90.00	110,766,964	TOTAL BUDGET	117.00	77,925,776	117.00	114,920,209

Program ID TRN597

N597 HIGHWAY SAFETY

Structure #: 030308000000

		HB500 HD1 S	SD1 C	D1				E	EXECUTIVE BU	DGE'	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	[FY 2016		FY	Y 2017		SEQ#
	35.2 6.0	-,,-		35.20 6.00	10,407,643 5,092,452			35.20 6.00	10,407,643 5,092,452		35.20 6.00	10,407,643 5,092,452		
	0.8	- , - , -		0.80	841,139			0.80	841,139		0.80	841,139		
	42.0	0 16,341,234		42.00	16,341,234		_	42.00	16,341,234		42.00	16,341,234		
-	1													-
	******	******	*****	******	******	****	*******	*****	******	*****	******	*****	*****	*
4-00	ENFORCING LAWS, HIGHWAY SAFETY PROVIDING FOR SU	AND MOTOR CA	RRIER			ID .	HIGHWAY SAI	FETY AND	ES AND REGUI MOTOR CARR RTIVE SERVICE	IER S				4-(
4-00	1	136,408	В		146,603	В			136,408	В		146,603	В	4-0
		67,646	N		93,276	N			67,646	N		93,276	N	
	EXECUTIVE BUDGE ADD FUNDS FOR ((/136,408B; /146,603I (/67,646N; /93,276N)	COLLECTIVE BAR 3)			,	*****	(/136,408B; /146 (/67,646N; /93,2	FOR COLL 6,603B) 276N)	EP: ECTIVE BARGA		`	,	****	*
	LEGISLATURE CON		*****	******	*******	*****	******	*******	********	*****	*******	*******	*****	*

Program ID TRN597

RN597 HIGHWAY SAFETY

Structure #: 030308000000

EXECUTIVE BUDGET REQUEST						
EXPLANATION	FY 2016	FY 2017	SEQ#			
			10-0			
	(2,337) N		10 0			
TRADE-OFF FUNDS	S FROM OTHER CURREN					
OTHER CURRENT E	XPENSES (FY16: -2,337)					
			11-00			
	2,337 N					
TRADE-OFF FUND PERSONAL SERVICE (/2,337N; /N)	S FROM OTHER CURREN ES FOR PAYROLL EXPEN	NSES (TRN597/AB).				
	~					
SEE TRN597 SEQ. N	O. 10-001.					
-	EXECUTIVE REQUETRADE-OFF FUND: PERSONAL SERVICE (/-2,337N; /N) ************************************	EXPLANATION FY 2016 (2,337) N EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURREN PERSONAL SERVICES FOR PAYROLL EXPEN (/-2,337N; /N) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -2,337) SEE TRN597 SEQ. NO. 11-001. 2,337 N EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURREN PERSONAL SERVICES FOR PAYROLL EXPEN (/2,337N; /N)	(2,337) N EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB). (/-2,337N; /N) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY16: -2,337) SEE TRN597 SEQ. NO. 11-001. 2,337 N EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PAYROLL EXPENSES (TRN597/AB). (/2,337N; /N) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (FY16: 2,337)			

Program ID TRN597

HIGHWAY SAFETY

Structure #: 030308000000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST	
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001						20-0
(1.00)	(73,489) B	(1.00) (75,650) B	(1.	.00) (73,489) B	(1.00) (75,650) E	
(TRN597/AB) TO HIGH (-1.00/-73,489B; -1.00/-	POSITION AND FUNDS FRO HWAYS ADMINISTRATION 75,650B)		\ /	POSITION AND FUNDS HWAYS ADMINISTRATI -75,650B)	FROM HIGHWAY SAFETY ON (TRN595/DB).	***
LEGISLATURE CONC DETAIL OF GOVERN (1) HIGHWAY SAFETY FY17: -49,770)		3 (#23417; FY16: -48,438;	FY17: -49,770)	•	U13 (#23417; FY16: -48,438;	
FRINGE BENEFITS (F SEE TRN595 SEQ. NO.	Y16: -25,141; FY17: -25,880)		SEE TRN595 SEQ. NO). 28-001.		
	28-001.					
21-001	(164,645) B	(169,991) B		(164,645) B	(169,991) E	21-0
OAHU HIGHWAYS (T. (/-164,645B; /-169,991B	NDS FROM HIGHWAY SAF RN501/DC) FOR PAYROLL	EXPENSES.		NDS FROM HIGHWAY S TRN501/DC) FOR PAYRO	,	***
LEGISLATURE CONC			DETAIL OF GOVERI PERSONAL SERVICE	NOR'S REQUEST: SS (FY16: -164,645; FY17:	-169,991)	
DETAIL OF GOVERN PERSONAL SERVICES	IOR'S REQUEST: S (FY16: -164,645; FY17: -16	9,991)	SEE TRN501 SEQ. NO	0. 20-001.		

Program ID TRN597

HIGHWAY SAFETY

Structure #: 030308000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
22-00)1						22-0
		4,828 P	5,763 P		4,828 P	5,763 P	
	(TRN595/DB) TO HIGH EXPENSES. (/4,828P; /5,763P)	OS FROM HIGHWAYS ADM HWAYS SAFETY (TRN597/ <i>f</i>		(TRN595/DB) TO HIC EXPENSES. (/4,828P; /5,763P)	IDS FROM HIGHWAYS ADM GHWAYS SAFETY (TRN597/		**
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE			DETAIL OF GOVER PERSONAL SERVICI SEE TRN595 SEQ. NO	ES (FY16: 4,828; FY17: 5,763)	
	SEE TRN595 SEQ. NO	0. 25-001.		ı			
60-00)1	(629,098) N	(654,728) N		(629,098) N	(654,728) N	60-0
		(100,233) P	(101,168) P		(100,233) P	(101,168) P	
	(/-629,098N; /-654,7281 (/-100,233P; /-101,168F	R FEDERAL AUTHORITY D N) P)		(/-629,098N; /-654,728 (/-100,233P; /-101,168	OR FEDERAL AUTHORITY I BN) BP)		
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICE	CURS. NOR'S REQUEST:	529,098N; FY17: -	DETAIL OF GOVER PERSONAL SERVICI	NOR'S REQUEST:	.629,098N; FY17: -	**

Program ID TRN597

HIGHWAY SAFETY

Structure #: 030308000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET F	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-001
		161,227 B	172,134 B		161,227 B	172,134 B	
	EXECUTIVE REQUES' ADD FUNDS FOR FR (/161,227B; /172,134B)	INGE BENEFIT RATE INC	REASE (TRN597/AB).	EXECUTIVE REQUE ADD FUNDS FOR F (/161,227B; /172,134B	RINGE BENEFIT RATE INCR	REASE (TRN597/AB).	
	LEGISLATURE CONCU	URS.	4)	DETAIL OF GOVER)	••
101-00)1						101-001
		11,250 B	11,250 B		11,250 B	11,250 B	
	THE CIVIL IDENTIFIC (/11,250B; /11,250B)	F: NTRAL SERVICES ASSES ATION PROGRAM (TRN59	97/AB).		ST: EENTRAL SERVICES ASSESS CATION PROGRAM (TRN59		**
	LEGISLATURE CONC	URS.		FROM CIVIL IDENTI	FICATION SPECIAL FUND.		
	FROM CIVIL IDENTIF	ICATION SPECIAL FUND.		DETAILS OF GOVE FIVE PER CENT SUR	~		
	DETAILS OF GOVER FIVE PER CENT SURC	~		TIVE TEN CENT BOX	(11,200)		

Program ID TRN597

RN597 HIGHWAY SAFETY

Structure #: 030308000000

	HB500 HD1 SD1 C	D1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF					
(1.00)	70,751	В	(1.00)	84,346	В		(1.00)	70,751 B	3	(1.00)	84,346 B
	(561,452)	N		(561,452)	N			(561,452) N	1		(561,452) N
	(95,405)	P		(95,405)	P			(95,405) P	,		(95,405) P
(1.00)	(586,106)		(1.00)	(572,511)		TOTAL CHANGES	(1.00)	(586,106)		(1.00)	(572,511)
						BUDGET TOTALS BY MOF					
34.20	10,478,394	В	34.20	10,491,989	В		34.20	10,478,394 B	3	34.20	10,491,989 B
6.00	4,531,000	N	6.00	4,531,000	N		6.00	4,531,000 N	1	6.00	4,531,000 N
0.80	745,734	P	0.80	745,734	P		0.80	745,734 P	•	0.80	745,734 P
41.00	15,755,128		41.00	15,768,723		TOTAL BUDGET	41.00	15,755,128	_	41.00	15,768,723

0.00

0.00

1,842,173 B

1,842,173

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: WTL

WATER AND LAND

0.00

0.00

1,839,565 B

1,839,565

0.00

0.00

1,842,173 B

1,842,173

			HB500 HD1 SD1	CD1				E	EXECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATIO	N	FY 2016		FY 2017		EXPLANATION	N .	FY 2016	FY	Z 2017		SEQ#
		0.00	1,829,736 B	3 0.0	00 1,829,7	36 B		0.00	1,829,736 B	0.00	1,829,736	В	
		0.00	1,829,736	0.0	00 1,829,7	36	-	0.00	1,829,736	0.00	1,829,736		
-	1						-						-
	*******	******	*******	*******	*********	******	****	******	*********	******	********	*****	
			SERVE THE ECO OF THE PEOPLE		,				SERVE THE ECONOR OF THE PEOPLE OF I	,	,		
			PROVING THE A						ROVING THE ALOHA		,	,	
100-00	1												100-00
			9,829 B	;	12,4	-37 B			9,829 B		12,437	В	
	EXECUTIVE RE	-	OF DENIFFIT DAT	EE INCOE	ACE (TDNCO5/AC	1)	EXECUTIVE R				NCOF (AC)		
	(/9,829B; /12,437		GE BENEFIT RAT	IE INCKE	ASE (TKN695/AC	۷).	(/9,829B; /12,4		GE BENEFIT RATE IN	CREASE (TR	(N695/AC).		
	*******	******	*************	*******	**********	******	****	*******	*********	******	********	*****	
	LEGISLATURE	CONCUR	S.				DETAIL OF C						
	DETAIL OF GO	OVERNOR	R'S REQUEST:				FRINGE BENE	EFITS (FY16	: 9,829; FY17 12,437)				
			5: 9,829; FY17 12,	437)									
							TOTAL CHANGES BY MOF						
			9,829 B	} =	12,4	37 B			9,829 B		12,437	В	
		0.00	9,829	0.0	00 12,4	.37	TOTAL CHANGES	0.00	9,829	0.00	12,437		
							BUDGET TOTALS BY MOF						

TOTAL BUDGET

0.00

0.00

1,839,565 B

1,839,565

Program ID TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

			HB500 HD1 S	D1 CI	D1				I	EXECUTIVE BUDG	ET REQUEST	Γ		
E Q #	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ:
		106.00	16,677,402	В	106.00	16,677,402	В		106.00	16,677,402 B	106.00	16,677,402	В	
		0.00	6,584,774	N	0.00	6,584,774	N		0.00	6,584,774 N	0.00	6,584,774	N	
	_	0.00	423,067	R	0.00	423,067	R	_	0.00	423,067 R	0.00	423,067	R	
		106.00	23,685,243		106.00	23,685,243			106.00	23,685,243	106.00	23,685,243		
_	1													
	******	*****	******	*****	******	*******	*****	**********	******	*********	******	******	*****	*
	ODJECTIVE	TO ENILLA		7m137E	INTEGO ANTO	EFFICIENCY O	A.E.	ODJECTIVE TO	N ENITTANIA		NIEGG AND EI	PELGIENION OF		
			NCE THE EFFEC OVIDING PROG)F			CE THE EFFECTIVE VIDING PROGRAM				
	SUPPORT SE		ND GENERAL					SUPPORT SERV		D GENERAL TRAN		*		
	SERVICES.							SERVICES.						
4-00)1							1						4
			855,320	В		1,107,392	В			855,320 B		1,107,392	В	
			3,292	N		5,482	N			3,292 N		5,482	N	
	EXECUTIVE							EXECUTIVE BU						
			LECTIVE BAR	GAIN]	ING COSTS (TRN995/AA).				ECTIVE BARGAINI	NG COSTS (T	RN995/AA).		
	(/855,320B; /1 (/3,292N; /5,48							(/855,320B; /1,10 (/3,292N; /5,482)	, ,					
	. , , ,	,	******	*****	******	******	*****	. , , ,	,	*******	******	******	*****	*
	LEGISLATUF	RE CONCUI	RS.											
6-00)1													6
			(575,000)	В		(575,000)	В			(575,000) B		(575,000)	В	
	EXECUTIVE							EXECUTIVE BU						
			NON-RECURRI	NG C	OSTS (TRN9	95/AA).				ON-RECURRING CO	OSTS (TRN995	5/AA).		
	- U-5/5 DODB: /.	-575.000B)						(/-575,000B: /-57	/5.UUUB)					

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
60-00	1			1			60-00		
		(209,007) N	(209,007) N		(209,007) N	(209,007) N			
	EXECUTIVE REQUES REDUCE FUNDS FO (TRN995/AA).	ST: OR TRANSIT SAFETY AND O	VERSIGHT GRANT	EXECUTIVE REQUE REDUCE FUNDS FO (TRN995/AA).	ST: OR TRANSIT SAFETY AND C	VERSIGHT GRANT			
	(/-209,007N; /-209,007	,	*********	(/-209,007N; /-209,007	7N)				
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER					
	DETAIL OF GOVER	NOR'S REQUEST:		STATE SAFELY OVE	ERSIGHT OFFICE (-209,007)				
	STATE SAFETY OVE	RSIGHT OFFICE (-209,007)							
100-00	1						100-00		
		662,810 B	724,957 B		662,810 B	724,957 B			
	EXECUTIVE REQUES ADD FUNDS FOR FE	ST: RINGE BENEFIT RATE INCR	EASE (TRN995/AA).	EXECUTIVE REQUE ADD FUNDS FOR F	ST: RINGE BENEFIT RATE INCF	EASE (TRN995/AA).			
	(/662,810B; /724,957B)	,	**********	(/662,810B; /724,957B	B) ************	*********	**		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: FY16: 662,810; FY17: 724,957	1			
	DETAIL OF GOVER			TRINGE BENEFITS (1 110. 002,810, 1 117. 724,937)			
	FRINGE BENEFITS (F	FY16: 662,810; FY17: 724,957)						

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-00
		89,220 N	81,401 N		89,220 N	81,401 N	
	PERSONS GRANT (TI (/89,220N; /81,401N)	RANSPORTATION OF ELDE RN995/AA).	RLY AND DISABLED	PERSONS GRANT (T (/89,220N; /81,401N)	RANSPORTATION OF ELDE		***
	DETAIL OF GOVERN TRANSPORTATION I 81,401)		LED (FY16: 89,220; FY17:	DETAIL OF GOVER TRANSPORTATION 81,401)	NOR'S REQUEST: FOR ELDERLY AND DISABL	ED (FY16: 89,220; FY17:	
102-00	01						102-00
		156,160 N	208,257 N		156,160 N	208,257 N	
	EXECUTIVE REQUES ADD FUNDS FOR N GRANT (TRN995/AA) (/156,160N; /208,257N	ON-URBANIZED BUS AND 1)	BUS FACILITIES	EXECUTIVE REQUE ADD FUNDS FOR N GRANT (TRN995/AA (/156,160N; /208,257N	ION-URBANIZED BUS AND I .).	BUS FACILITIES	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: ND BUS FACILITIES (FY16: 1	56 160: FY17: 208.257)	
	DETAIL OF GOVERNON-URBAN BUS AN	NOR'S REQUEST: ND BUS FACILITIES (FY16:	156,160; FY17: 208,257)	THOSE CREATER BOOK	1.2 2 2 3 1 1 CHAILES (1 1 10. 1	20,100,1111.200,231)	

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
103-00	01						103-00		
		62,684 N	80,413 N		62,684 N	80,413 N	I		
	EXECUTIVE REQUES ADD FUNDS FOR M GRANT (TRN995/AA)	ETROPOLITAN AND STATE	WIDE PLANNING	EXECUTIVE REQUE ADD FUNDS FOR M GRANT (TRN995/AA	METROPOLITAN AND STATI	EWIDE PLANNING			
	(/62,684N; /80,413N)	*********	*********	(/62,684N; /80,413N)	*********	******	***		
	LEGISLATURE CONC DETAIL OF GOVERN METROPOLITAN AND 80,413)		FY16: 62,684; FY17:	DETAIL OF GOVER METROPOLITAN AN 80,413)	NOR'S REQUEST: ND STATEWIDE PLANNING	(FY16: 62,684; FY17:			
104-0	01						104-00		
		1,104,055 N	1,137,177 N		1,104,055 N	1,137,177 N	Ī		
		ST: RANSIT AND TRANSPORTA' GRANT FOR MAUI COUNTY			ST: TANSIT AND TRANSPORTA GRANT FOR MAUI COUNT				
	(/1,104,055N; /1,137,17	77N)		(/1,104,055N; /1,137,1	77N)	*******	***		
	. , , , , ,	***********	**********						

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00)1						105-001
		359,729 N	450,795 N		359,729 N	450,795 N	
	EXECUTIVE REQUES ADD FUNDS FOR PU (TRN995/AA). (/359,729N; /450,795N	UBLIC TRANSIT IN RURAL	AREAS GRANT	EXECUTIVE REQUE ADD FUNDS FOR P (TRN995/AA). (/359,729N; /450,795N	UBLIC TRANSIT IN RURAL	AREAS GRANT	**
	LEGISLATURE CONC DETAIL OF GOVERN PUBLIC TRANSPORT		359,729; FY17: 450,795)	DETAIL OF GOVER PUBLIC TRANSPOR	RNOR'S REQUEST: T IN RURAL AREAS (FY16: 3	59,729; FY17: 450,795)	
106-00)1						106-001
		151,719 N	151,719 N		151,719 N	151,719 N	
	EXECUTIVE REQUES ADD FUNDS FOR ST GRANT (TRN995/AA) (/151,719N; /151,719N	ГАТЕWIDE PLANNING AND).	PRESEARCH PROGRAM	EXECUTIVE REQUE ADD FUNDS FOR S GRANT (TRN995/AA (/151,719N; /151,719N	TATEWIDE PLANNING AND .).	RESEARCH PROGRAM	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER STATEWIDE PLANN	RNOR'S REQUEST: IING AND RESEARCH PROG	RAM (151.719)	
	DETAIL OF GOVERS STATEWIDE PLANNI	NOR'S REQUEST: ING AND RESEARCH PROG	RAM (151,719)			(-)/	

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRA

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
210-00	1						210-0
		(68,908) N	(71,098) N		(68,908) N	(71,098) N	
	` /	AGE (2/10/15): RARY POSITION AND FUNI RATION GRANT MANAGEM			DRARY POSITION AND FU RATION GRANT MANAGE		
	*************	**********	***********	**************	**********	*************	**
	DEVELOPMENT SPEC FRINGE BENEFITS (-1	NOR'S REQUEST: DERAL TRANSIT ADMINISTI CIALIST (#119257; -47,448)		DEVELOPMENT SPE FRINGE BENEFITS (DERAL TRANSIT ADMINIS CCIALIST (#119257; -47,448)	
210-00	2						210-0
	1.00	41,979 N	1.00 86,895 N	1	.00 41,979 N	1.00 86,895 N	
		AND FUNDS FOR FEDERAL RANT MANAGEMENT (TRN ,895N)		ADMINISTRATION ((1.00/41,979N; 1.00/80	AND FUNDS FOR FEDERA GRANT MANAGEMENT (T		**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER GENERAL PROFESS	NOR'S REQUEST: IONAL V SR24C (#96901D;	FY16: 27,618; FY17:	
		NOR'S REQUEST: ONAL V SR24C (#96901D; FY	Y16: 27,618; FY17:	57,168) FRINGE BENEFITS (FY16: 14,361; FY17: 29,727)	
	57,168) FRINGE BENEFITS (F	FY16: 14,361; FY17: 29,727)		6-MONTH DELAY IN	HIRE.		
	6-MONTH DELAY IN	HIRE.					

18,899,751 B

8,506,808 N

27,829,626

423,067 R

17,941,532 B

26,640,296

8,275,697 N

423,067 R

106.00

1.00

0.00

107.00

106.00

1.00

0.00

107.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRA TRANSPORTATION

106.00

1.00

0.00

107.00

17,620,532 B

26,319,296

8,275,697 N

423,067 R

106.00

1.00

0.00

107.00

			HB500 HD1 SI	D1 CD	1				EX	XECUTIVE BUDGET R	EQUEST			
SEQ#	EXPLANATION		FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
219-00	1													219-0
										321,000 B		965,000	В	
	GOVERNOR'S MI ADD FUNDS FO CONVERSION (T	R INFO	RMATION TEC	CHNOI	LOGY SYST	EM		GOVERNOR'S ADD FUNDS CONVERSION	FOR INFORM	MATION TECHNOLOG	Y SYSTEN	М		
	(/321,000B; /965,0	,	*******	*****	******	******	*****	(/321,000B; /96.	,	*******	*****	******	*****	
	LEGISLATURE D	OES NO	T CONCLID					DETAIL OF G	OVEDNOD'S	C DEOLIECT.				
	LEGISLATURE D	OES NO	of Concor.							5,000; FY17: 825,000)				
	SEE AGS130 SEQ	. NO. 30	00-001 AND P	ROVIS	SO IN HB500	CD1 SECTION		TRAINING (FY	, ,					
	41.							SOFTWARE (F SOFTWARE M						
								HARDWARE M						
							TO	OTAL CHANGES BY MOF						
			943,130	В		1,257,349	В			1,264,130 B		2,222,349	В	
		1.00	1,690,923	N	1.00	1,922,034	N		1.00	1,690,923 N	1.00	1,922,034	N	
		1.00	2,634,053		1.00	3,179,383		TOTAL CHANGES	1.00	2,955,053	1.00	4,144,383		
							B	UDGET TOTALS BY MOF						

TOTAL BUDGET

17,934,751 B

8,506,808 N

26,864,626

423,067 R

Program ID UOH100

- 1

JOH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB500 HD1 S	D1 C	D1				EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	2016 FY 2017			EXPLANATION	FY 2016	FY 2016		FY 2017				
	3,238.24	178,007,100	A	3,238.24	178,007,100	A	3,238.24	178,007,100	A	3,238.24	178,007,100	A		
	416.25	360,054,695	В	416.25	360,054,695	В	416.25	360,054,695	В	416.25	360,054,695	В		
	78.06	6,873,565	N	78.06	6,873,565	N	78.06	6,873,565	N	78.06	6,873,565	N		
	30.25	64,875,365	W	30.25	64,875,365	W	30.25	64,875,365	W	30.25	64,875,365	W		
	3,762.80	609,810,725		3,762.80	609,810,725		3,762.80	609,810,725		3,762.80	609,810,725			

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC. AND PROFESSIONAL TRAINING: TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES. AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS: TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC. AND PROFESSIONAL TRAINING: TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES. AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS: TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

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Program ID UOH100

OH100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

	HB500 HD1 SI	D1 CD1			EXECUTIVE BUDGET REQUEST						
Q # EXPLANATION	ON FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#	
					1						
4-001	4,956,727	A	5,380,809	A		4,956,727	A	5,380,809	A	4-00	
	1,099,730	В	1,027,600	В		1,099,730	В	1,027,600	В		
	7,010	N				7,010	N				
	179,348	W	164,348	W		179,348	W	164,348	W		
	BUDGET PREP:		,		EXECUTIVE BUDGE		AINING CO	OSTS.			
ADD FUNDS	BUDGET PREP: FOR COLLECTIVE BARG	GAINING CO	OSTS.	******	ADD FUNDS FOR C	OLLECTIVE BARGA		OSTS. ***********************************	*****		
ADD FUNDS	BUDGET PREP: FOR COLLECTIVE BARG	GAINING CO	OSTS.		ADD FUNDS FOR C	OLLECTIVE BARGA	*****			6-00	
ADD FUNDS LEGISLATURI 6-001 EXECUTIVE E	E CONCURS. (155,000) BUDGET PREP: NDS FOR NON-RECURRI	GAINING CO	OSTS. ***********************************		ADD FUNDS FOR C	(155,000) T PREP: OR NON-RECURRIN) A	(155,000)		6-00	

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA

		HB500 HD1 SI	D1 CD1			EXECUTIVE I	BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016		FY 2017		SEQ#
10-00	01 (14.00)	A (14.00)	A	(14	4.00)	A	(14.00)	A	10-00
	PROGRAMS OF THE AH, AC, AF) TO THE FOR FUNCTIONAL C (-14.00/A; -14.00/A)) POSITIONS FRO UNIVERSITY OF I UNIVERSITY OF I HANGES IN POSI	OM VARIOUS LEVEL I HAWAII, MANOA (UC HAWAII, MANOA (UC	0H100/AB, 0H100/AE)	AH, AC, AF) TO THE FOR FUNCTIONAL ((-14.00/A; -14.00/A)	4) POSITIONS FRO UNIVERSITY OF UNIVERSITY OF CHANGES IN POSI	HAWAII HAWAII TIONS.	, ,	E)	
	DETAIL OF GOVERN (3) VARIOUS POSITIO (8.95) VARIOUS POSI (1.05) VARIOUS POSI (1) POSITION (UOH10	NOR'S REQUEST: DNS (UOH100/AB) TIONS (UOH100/A TIONS (UOH100/A	AH)		DETAIL OF GOVER (3) VARIOUS POSITI (8.95) VARIOUS POS (1.05) VARIOUS POS (1) POSITION (UOH) SEE UOH100 SEQ. N	ONS (UOH100/AB ITIONS (UOH100/A ITIONS (UOH100/A 00/AF)) AH)			
11-00	SEE UOH100 SEQ. NO		A 14.00	A	14	4.00	A	14.00	A	11-00
11 00	EXECUTIVE REQUES TRANSFER-IN (14) F OF THE UNIVERSITY	ST: POSITIONS FROM OF HAWAII, MA OF HAWAII, MA	VARIOUS LEVEL IV NOA (UOH100/AB, AH NOA (UOH100/AE) FO	PROGRAMS I, AC, AF)	EXECUTIVE REQUE TRANSFER-IN (14)	ST: POSITIONS FROM Y OF HAWAII, MA Y OF HAWAII, MA	I VARIO MOA (U	US LEVEL IV PROGRA	AMS	11 00
	LEGISLATURE CONC				DETAIL OF GOVER (14) POSITIONS (UO	-				
	DETAIL OF GOVERN (14) POSITIONS (UOF	•			SEE UOH100 SEQ. N	O. 10-001.				
	SEE UOH100 SEQ. NO	10-001								

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

		HB500 HD1 SD1 CD	1			EXECUTIVE B	UDGET	REQUEST		
EQ# E	XPLANATION	FY 2016	FY 2017	EXPLAN	EXPLANATION FY 2016		FY 2017			SEQ#
20-001	(1.00)	A	(1.00)	A	(1.00))	A	(1.00)	A	20-00
T M. SC H. (-1	ANOA (UOH100/AA) CHOOL OF MEDICIN AWAIIAN HEALTH (00/A; -1.00/A)	POSITION FROM UNIVI TO UNIVERSITY OF H IE FOR THE DEPARTMI UOH110/PP).	AWAII, JOHN A. BURNS	TRANS MANOA SCHOO HAWAI (-1.00/A	A (UOH100/AA) ' L OF MEDICINE IAN HEALTH (U ; -1.00/A)	OSITION FROM TO UNIVERSITY EFOR THE DEPA JOH110/PP).	OF HA ARTMEN	SITY OF HAWAII, WAII, JOHN A. BURNS IT OF NATIVE	*****	
	EGISLATURE CONC				L OF GOVERNO ITUTIONAL SU	OR'S REQUEST: PPORT (#85449)				
	DETAIL OF GOVERN INSTITUTIONAL S	•		SEE UO	H110 SEQ. NO.	20-001.				
SE	EE UOH110 SEQ. NO.	. 20-001.								
21-001		11,579,209 A	11,579,209	A		11,579,209) A	11,579,209	A	21-00
T SU (U SE (/1	JPPORT (UOH900/JJ) OH100/AA) FOR DIS SSION LAWS OF HA 1,579,209A; /11,579,2	S FROM UNIVERSITY () TO UNIVERSITY OF H STRIBUTION OF APPRO AWAII 2014, FOR SALA 209A)	PRIATIONS IN ACT 122,	DE TRANS SUPPOR (UOH10 SESSIO) (/11,579	RT (UOH900/JJ) ' 0/AA) FOR DIST N LAWS OF HA' ,209A; /11,579,20	FROM UNIVER TO UNIVERSITY TRIBUTION OF A WAII 2014, FOR 199A)	OF HA APPROP SALAR	RIATIONS IN ACT 122,		
	EGISLATURE CONC				L OF GOVERNO RSITY OF HAWA	-	AL ASS	EMBLY COLLECTIVE		
UN	DETAIL OF GOVERN NIVERSITY OF HAW ARGAINING FUNDS	AII PROFESSIONAL AS	SSEMBLY COLLECTIVE		INING FUNDS (H900 SEQ. NO. 2					

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA

		HB500 HD1 SD1 CD	1			EXE	CUTIVE BU	DGET :	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	F	Y 2016		FY 2	2017		SEQ#
					1							
22-00	1					1.00	102,500	A	1.00	102,500	A	22-00
	HAWAII, SYSTEM W	ST: OSITION AND FUNDS FI IDE SUPPORT (UOH900/ OH100/AA) FOR THE AC	JJ) TO UNIVER	SITY OF	EXECUTIVE REQ TRANSFER-IN (1 HAWAII, SYSTEM HAWAII, MANOA MEDIA.) POSITION WIDE SU	PPORT (UOH	I900/JJ)	TO UNIVERS	SITY OF		
	(1.00/102,500A; 1.00/1	02,500A)	******	******	(1.00/102,500A; 1.0	,	,	*****	******	*****	*****	
	LEGISLATURE DOES	NOT CONCUR.			DETAIL OF GOV (1) ASSISTANT PE OPERATING SUPI	ROFESSOR	(MANOA) (#		95,000)			
					SEE UOH900 SEQ	NO. 21-00	1.					
3000-00	1 (5.00	(105,252) A	(5.00)	(105,252) A				A				3000-00
	HAWAII, MANOA (UC SYSTEMWIDE SUPPO WOMEN ACT AND TI	POSITIONS AND FUND OH100/AA) TO UNIVERS ORT (UOH900/JJ) FOR TH	SITY OF HAWA HE VIOLENCE	II, AGAINST	*******	******	******	*****	******	******	*****	
	(1) ASSOCIATE SPEC (2) INSTITUTIONAL S (1) ACADEMIC SUPPO	ATIVE ADJUSTMENT: FIALIST (#85485, -105,252 SUPPORT (#77407, #7860 ORT (#78412) FNING AND DESIGN (#81	6)									
	SEE UOH900 SEQ. NO	D. 3000-001.										

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA

		HB500 HD1 SD1 CD	1			EXECUTIVE BUDGET	REQUEST	
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
					1			
3001-00	01 (1.00)	A	(1.00)	A		A		3001-001
	LEGISLATIVE ADJUST REDUCE (1) POSITION (UOH100/AA).	N FROM UNIVERSITY			**********	**********	************	*****
	DETAIL OF LEGISLAT (1) PROFESSOR (#8212							
	SEE UOH100 SEQ. NO.	3002-001.						
3002-00	1.00	90,000 A	1.00	90,000 A		A		3002-001
	LEGISLATIVE ADJUST ADD (1) POSITION AN MANOA (UOH100/AA).	ND FUNDS FOR UNIVI				**********		
	DETAIL OF LEGISLA' (1) TITLE IX COORDIN	ΓΙVE ADJUSTMENT:						
	REDESCRIBED POSITI	ON.						
	SEE UOH100 SEQ. NO.	3001-001.						

Program ID UOH100

JOH100 UNIVER

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB500 HD1 S	D1 C	D1				1	EXECUTIVE BU	DGE	T REQUEST	Γ		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	I	FY 2016		F	Y 2017		SEQ#
	(6.00)	16,365,684	A	(6.00)	16,789,766	A	TOTAL CHANGES BY MOF	0.00	16,483,436	A	0.00	16,907,518	A	
		1,099,730	В		1,027,600	В			1,099,730	В		1,027,600	В	
		7,010	N						7,010	N				
		179,348	W		164,348	W			179,348	W		164,348	W	
	(6.00)	17,651,772		(6.00)	17,981,714		TOTAL CHANGES	0.00	17,769,524		0.00	18,099,466		
	3,232.24	194,372,784	Α	3,232.24	194,796,866	A	BUDGET TOTALS BY MOF	3,238.24	194,490,536	A	3,238.24	194,914,618	Α	
	416.25	361,154,425	В	416.25	361,082,295	В		416.25	361,154,425	В	416.25	361,082,295	В	
	78.06	6,880,575	N	78.06	6,873,565	N		78.06	6,880,575	N	78.06	6,873,565	N	
	30.25	65,054,713	W	30.25	65,039,713	W		30.25	65,054,713	W	30.25	65,039,713	W	
	3,756.80	627,462,497		3,756.80	627,792,439		TOTAL BUDGET	3,762.80	627,580,249		3,762.80	627,910,191		

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HEA

LEGISLATURE CONCURS.

			HB500 HD1 S	D1 CI	D1]	EXECUTIVE B	UDGE	T REQUEST			
SEQ#	EXPLANAT	TION	FY 2016			FY 2017		EXPLANATION	J	FY 2016		F	Y 2017		SEQ#
		242.10	16,548,940		242.10	16,548,940			242.10	16,548,940		242.10	16,548,940		
		0.00	27,758,949		0.00	27,758,949			0.00	27,758,949		0.00	27,758,949		
		0.00	6,603,547		0.00	6,603,547		-	0.00	6,603,547		0.00	6,603,547	W	
	_	242.10	50,911,436		242.10	50,911,436		_	242.10	50,911,436		242.10	50,911,436		
-	1														-
	*****	******	******	*****	*****	******	*****	*********	******	******	*****	******	******	*****	r
	PACIFIC. TH COURSES OF COLLEGES. AND TRANS COMMUNIT	E TEACHIN N BEHALF CONDUCT! LATING DI Y PARTNE! ATION. PUF	ED HEALTH WIG EXTENDS TOF OTHER UHING MEDICAL SCOVERIES IN RSHIPS AND FASUING ALLIAGION.	O UN MAN AND TO P OSTE	DERGRADU OA SCHOOI BIOMEDICA RACTICE. E RING MULT	IATE SCIENCE LS AND LL RESEARCH STABLISHING I-DISCIPLINAI	RY	PACIFIC. THE COURSES ON COLLEGES. CO AND TRANSLA COMMUNITY	TEACHING BEHALF CONDUCTING ATING DIS PARTNER TION. PUR	ED HEALTH WO G EXTENDS TO OF OTHER UH IN NG MEDICAL A GCOVERIES INT ISHIPS AND FO SUING ALLIAN ION.	UND IANO ND BI O PRA STERI	ERGRADUA' A SCHOOLS OMEDICAL ACTICE. EST NG MULTI-I	TE SCIENCE AND RESEARCH ABLISHING DISCIPLINARY		
4-00	1		296,967	A		301,480	A			296,967	A		301,480	A	4-00
	EXECUTIVE ADD FUND		REP: LECTIVE BAR	GAIN:	ING COSTS.			EXECUTIVE B ADD FUNDS		REP: LECTIVE BARG	AININ	G COSTS.			
	(/296,967A; /3	301,480A)						(/296,967A; /30	1,480A)						
	*****	******	******	*****	*****	******	*****	**********	*********	******	*****	******	******	*****	t .

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

	HB500	HD1 SD1 CD1			-	EXECUTIVE B	UDGET 1	REQUEST			
EQ# EXP	LANATION FY 20	16	FY 2017	EXPLA	NATION	FY 2016		FY 2017			SEQ#
20-001	1.00	A 1.	00	A	1.00		A	1.00		A	20-00
TRA (UOH OF M HEAI (1.00/	CUTIVE REQUEST: NSFER-IN (1) POSITION FI 1100/AA) TO UNIVERSITY (EDICINE FOR THE DEPAR TH (UOH110/PP). A; 1.00/A)	OF HAWAII, JOHN A TMENT OF NATIVE	A. BURNS SCHOOL	A TRAN (UOH1 OF ME HEALT		RSITY OF HAV	VAII, JOH	TY OF HAWAII, M IN A. BURNS SCH IVE HAWAIIAN		*****	
DET	SLATURE CONCURS. AIL OF GOVERNOR'S REQ ISTITUTIONAL SUPPORT F			(1) INS	IL OF GOVERNOI TITUTIONAL SUF DH100 SEQ. NO. 2	PPORT POSITIO	N (#8544	9)			
SEE U	JOH100 SEQ. NO. 20-001.	87,307 A	1,087,307	A		1,087,30	7 A	1.0	087,307	A	21-00
EXEC TRA SUPF SCHO APPR SALA	CUTIVE REQUEST: INSFER-IN FUNDS FROM UORT (UOH900/JJ) TO UNIVOOL OF MEDICINE (UOH11: OPRIATIONS IN ACT 122, IRY INCREASES. 7,307A; /1,087,307A)	UNIVERSITY OF HA ERSITY OF HAWAI 0/PP) FOR DISTRIB SESSION LAWS OF	AWAII, SYSTEMWID II, JOHN A. BURNS BUTION OF HAWAII 2014, FOR	EXECU TRAN SUPPC SCHOO APPRO SALAR (/1,087,	RT (UOH900/JJ) T DL OF MEDICINE	FROM UNIVER O UNIVERSITY (UOH110/PP) F CT 122, SESSIO)	SITY OF 7 OF HAV OR DISTI N LAWS	HAWAII, SYSTEM VAII, JOHN A. BU RIBUTION OF OF HAWAII 2014,	MWIDE IRNS		
()				DETA	IL OF GOVERNO						
LEGI	SLATURE CONCURS. 'AIL OF GOVERNOR'S REQ	UEST:			RSITY OF HAWA AINING FUNDS (1		IAL ASSE	EMBLY COLLECT	TIVE		

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HEA

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET	REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

1.00	1,384,274	A	1.00	1,388,787	A	TOTAL CHANGES BY MOF	1.00	1,384,274	A	1.00	1,388,787	A
1.00	1,384,274		1.00	1,388,787		TOTAL CHANGES	1.00	1,384,274		1.00	1,388,787	
243.10	17,933,214	A	243.10	17,937,727	A	BUDGET TOTALS BY MOF	243.10	17,933,214	A	243.10	17,937,727	A
0.00	27,758,949	В	0.00	27,758,949	В		0.00	27,758,949	В	0.00	27,758,949	В
0.00	6,603,547	W	0.00	6,603,547	W		0.00	6,603,547	W	0.00	6,603,547	W
243.10	52,295,710		243.10	52,300,223		TOTAL BUDGET	243.10	52,295,710	<u>_</u>	243.10	52,300,223	

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB500 HD1 SI	D1 CD	01				E	EXECUTIVE BU	JDGET	REQUEST			
CQ# E	EXPLANATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ#
	526.75	28,842,350	A	526.75	28,842,350	A		526.75	28,842,350	A	526.75	28,842,350	A	
	95.00	45,775,014	В	95.00	45,775,014	В		95.00	45,775,014	В	95.00	45,775,014	В	
	0.00	443,962	N	0.00	443,962	N		0.00	443,962	N	0.00	443,962	N	
	8.50	7,249,122	W	8.50	7,249,122	W		8.50	7,249,122	W	8.50	7,249,122	W	
	630.25	82,310,448		630.25	82,310,448		_	630.25	82,310,448		630.25	82,310,448		
- 1							_							-
Ol Li	BJECTIVE: TO DEVEL EVELS OF INTELLECT OMPETENCY BY PRO	OP ELIGIBLE I	NDIVI AND`	IDUALS TO VOCATION	HIGHER AL	*****	OBJECTIVE: T LEVELS OF IN COMPETENCY	O DEVELC TELLECTU	JAL, SOCIAL, A	DIVID	UALS TO H OCATIONAI	IGHER	*****	
OI LLI CO PI TI OI	BJECTIVE: TO DEVEL EVELS OF INTELLECT	OP ELIGIBLE I TUAL, SOCIAL, VIDING GENER UCTION AND F FOR CERTIFIC	NDIVI AND RAL A FORMA CATES	IDUALS TO VOCATION CADEMIC, AL VOCATION	HIGHER AL PRE- ONAL AND EES; AND BY		OBJECTIVE: T LEVELS OF IN	O DEVELO TELLECTU BY PROV AL INSTRU RAINING F STRUCTIOI	OP ELIGIBLE IN JAL, SOCIAL, A IDING GENER CTION AND FO FOR CERTIFICA	DIVID AND VO AL ACA ORMAL ATES O	UALS TO H OCATIONAL ADEMIC, PR VOCATION R DEGREES	IGHER L RE- NAL AND S; AND BY		
OI LLI CO PI TI OI	BJECTIVE: TO DEVEL EVELS OF INTELLECT OMPETENCY BY PRO ROFESSIONAL INSTR ECHNICAL TRAINING FFERING INSTRUCTION	OP ELIGIBLE I TUAL, SOCIAL, VIDING GENER UCTION AND F FOR CERTIFIC	NDIVI AND T RAL A FORMA CATES R SER	IDUALS TO VOCATION CADEMIC, AL VOCATION	HIGHER AL PRE- ONAL AND EES; AND BY	E	OBJECTIVE: T LEVELS OF IN COMPETENCY PROFESSIONA TECHNICAL T OFFERING INS	O DEVELO TELLECTU BY PROV AL INSTRU RAINING F STRUCTIOI	OP ELIGIBLE IN JAL, SOCIAL, A IDING GENER CTION AND FO FOR CERTIFICA	DIVID AND VO AL ACA ORMAL ATES O SERVI	UALS TO H OCATIONAL ADEMIC, PR VOCATION R DEGREES	IGHER L RE- NAL AND S; AND BY		4-0
OI LH CC PH TI OI GI	BJECTIVE: TO DEVEL EVELS OF INTELLECT OMPETENCY BY PRO ROFESSIONAL INSTR ECHNICAL TRAINING FFERING INSTRUCTION	OP ELIGIBLE I TUAL, SOCIAL, VIDING GENER UCTION AND F FOR CERTIFIC DN AND OTHER	NDIVI AND T RAL A FORMA CATES R SERV	IDUALS TO VOCATION CADEMIC, AL VOCATION	HIGHER AL PRE- ONAL AND ES; AND BY ENEFIT TO THE	E A	OBJECTIVE: T LEVELS OF IN COMPETENCY PROFESSIONA TECHNICAL T OFFERING INS	O DEVELO TELLECTU BY PROV AL INSTRU RAINING F STRUCTIOI	OP ELIGIBLE IN JAL, SOCIAL, A TIDING GENERA CTION AND FO FOR CERTIFICA N AND OTHER	DIVID AND VO AL ACA DRMAL ATES O SERVI	UALS TO H OCATIONAL ADEMIC, PR VOCATION R DEGREES	IGHER RE- NAL AND S; AND BY NEFIT TO THE	A	4-0
OI LH CC PH TI OI GI	BJECTIVE: TO DEVEL EVELS OF INTELLECT OMPETENCY BY PRO ROFESSIONAL INSTR ECHNICAL TRAINING FFERING INSTRUCTION	OP ELIGIBLE ITUAL, SOCIAL, VIDING GENER UCTION AND FOR CERTIFICON AND OTHER	NDIVI AND T RAL A FORMA CATES R SERT A B	IDUALS TO VOCATION CADEMIC, AL VOCATION	HIGHER AL PRE- ONAL AND EES; AND BY EENEFIT TO THE	E A B	OBJECTIVE: T LEVELS OF IN COMPETENCY PROFESSIONA TECHNICAL T OFFERING INS	O DEVELO TELLECTU BY PROV AL INSTRU RAINING F STRUCTIOI	OP ELIGIBLE IN JAL, SOCIAL, A TIDING GENERA CTION AND FC FOR CERTIFICA N AND OTHER 809,003	DIVID AND VO AL ACA DRMAL ATES O SERVI A B	UALS TO H OCATIONAL ADEMIC, PR VOCATION R DEGREES	IGHER RE- NAL AND S; AND BY NEFIT TO THE	A B	4-00
OI LI CO PI TI OI GI 4-001	BJECTIVE: TO DEVEL EVELS OF INTELLECT OMPETENCY BY PRO ROFESSIONAL INSTR ECHNICAL TRAINING FFERING INSTRUCTION	OP ELIGIBLE II TUAL, SOCIAL, VIDING GENER UCTION AND F FOR CERTIFIC ON AND OTHER 809,003 59,586 2,544 PREP:	NDIVI AND Y RAL A FORMA CATES R SERY A B W	IDUALS TO VOCATION CADEMIC, AL VOCATI OR DEGRE VICES OF B	HIGHER AL PRE- ONAL AND EES; AND BY ENEFIT TO THE 870,759 67,293	E A B	OBJECTIVE: TO LEVELS OF IN COMPETENCY PROFESSIONAL TECHNICAL TO OFFERING INSECTION GENERAL PURPOSE EXECUTIVE B	O DEVELC TELLECTU BY PROV L INSTRU RAINING F STRUCTION BLIC. UDGET PR	OP ELIGIBLE IN JAL, SOCIAL, A TIDING GENERA CTION AND FO FOR CERTIFICA N AND OTHER 809,003 59,586 2,544	DIVID AND VO AL ACADRMAL ATES O SERVI A B W	UALS TO H OCATIONAL ADEMIC, PR VOCATION R DEGREES CES OF BEN	IGHER RE- NAL AND S; AND BY NEFIT TO THE 870,759 67,293	A B	4-0
OI LI CV PI TI OI GI 4-001	BJECTIVE: TO DEVEL EVELS OF INTELLECT OMPETENCY BY PRO ROFESSIONAL INSTR ECHNICAL TRAINING FFERING INSTRUCTION ENERAL PUBLIC. XECUTIVE BUDGET F ADD FUNDS FOR COL 809,003A; /870,759A)	OP ELIGIBLE II TUAL, SOCIAL, VIDING GENER UCTION AND F FOR CERTIFIC ON AND OTHER 809,003 59,586 2,544 PREP:	NDIVI AND Y RAL A FORMA CATES R SERY A B W	IDUALS TO VOCATION CADEMIC, AL VOCATI OR DEGRE VICES OF B	HIGHER AL PRE- ONAL AND EES; AND BY ENEFIT TO THE 870,759 67,293	E A B	OBJECTIVE: TO LEVELS OF IN COMPETENCY PROFESSIONAL TECHNICAL TO OFFERING INSTANT GENERAL PURPOSE CONTRACT OF THE COMPETENCY OF T	O DEVELO TELLECTU BY PROV LINSTRU RAINING F STRUCTION BLIC. UDGET PR FOR COLL 0,759A)	DP ELIGIBLE IN JAL, SOCIAL, A TIDING GENERA CTION AND FO FOR CERTIFICA N AND OTHER 809,003 59,586 2,544	DIVID AND VO AL ACADRMAL ATES O SERVI A B W	UALS TO H OCATIONAL ADEMIC, PR VOCATION R DEGREES CES OF BEN	IGHER RE- NAL AND S; AND BY NEFIT TO THE 870,759 67,293	A B	4-0
OI LI CO PI TI OI GI 4-001	BJECTIVE: TO DEVELEVELS OF INTELLECTOMPETENCY BY PROROFESSIONAL INSTRECHNICAL TRAINING FFERING INSTRUCTION ENERAL PUBLIC. EXECUTIVE BUDGET FADD FUNDS FOR COL	OP ELIGIBLE II TUAL, SOCIAL, VIDING GENER UCTION AND F FOR CERTIFIC ON AND OTHER 809,003 59,586 2,544 PREP:	NDIVI AND Y RAL A FORMA CATES R SERY A B W	IDUALS TO VOCATION CADEMIC, AL VOCATI OR DEGRE VICES OF B	HIGHER AL PRE- ONAL AND EES; AND BY ENEFIT TO THE 870,759 67,293	E A B	OBJECTIVE: TO LEVELS OF IN COMPETENCY PROFESSIONAL TECHNICAL TO OFFERING INSTANT GENERAL PURPOSE EXECUTIVE BUT ADD FUNDS	O DEVELO TELLECTU BY PROV LI INSTRU RAINING F STRUCTION BLIC. UDGET PR FOR COLL 0,759A)	DP ELIGIBLE IN JAL, SOCIAL, A TIDING GENERA CTION AND FO FOR CERTIFICA N AND OTHER 809,003 59,586 2,544	DIVID AND VO AL ACADRMAL ATES O SERVI A B W	UALS TO H DCATIONAL ADEMIC, PR VOCATION R DEGREES CES OF BEN	IGHER RE- NAL AND S; AND BY NEFIT TO THE 870,759 67,293	A B	4-0

Program ID UOH210

OH210 UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

	HB500 HD1 SD1 CD	1		EXECUT	TIVE BUDGET	REQUEST		
EQ# EXPLANATION	N FY 2016	FY 2017	EXPLANA'	ΓΙΟΝ FY 20	16	FY 2017		SEQ#
20-001	(2.00) A	(2.00)	A	(2.00)	A	(2.00)	A	20-00
(UOH210/MM) T	JT (2) POSITIONS FROM UNIT TO UNIVERSITY OF HAWAII, R CURRENT PROGRAM NEEI	SYSTEMWIDE SUPPORT	LO TRANSF Γ (UOH210/	VE REQUEST: ER-OUT (2) POSITIONS MM) TO UNIVERSITY (JJ) FOR CURRENT PRO 2.00/A)	OF HAWAII, S	YSTEMWIDE SUPPORT		*
(1) CHIEF TECH	OVERNOR'S REQUEST: INOLOGY OFFICER (#89421) DIRECTOR (OMKM) OFFICE ' (#89422)	OF MAUNA KEA	(1) CHIEF (1) ASSOO MANAGE	OF GOVERNOR'S REQUITECHNOLOGY OFFICI CIATE DIRECTOR (OMI MENT (#89422) 900 SEQ. NO. 22-001.	ER (#89421)	F MAUNA KEA		
21-001	1,345,635 A	1,345,635	. A	1,	,345,635 A	1,345,6	35 A	21-00
SUPPORT (UOH FOR DISTRIBUT OF HAWAII 2014 (/1,345,635A; /1,3	FUNDS FROM UNIVERSITY 1900/JJ) TO UNIVERSITY OF H FION OF APPROPRIATIONS I 4, FOR SALARY INCREASES.	IAWAII, HIL (UOH210/AA N ACT 122, SESSION LAV	DE TRANSF A) SUPPORT WS (UOH100/ SESSION (/1,345,63.	VE REQUEST: ER-IN FUNDS FROM U (UOH900/JJ) TO UNIVI AA) FOR DISTRIBUTIO LAWS OF HAWAII 2014 5A; /1,345,635A)	ERSITY OF HA ON OF APPROP 4, FOR SALAR	WAII, MANOA RIATIONS IN ACT 122, Y INCREASES.		*
*************				o- aoi				
LEGISLATURE (CONCURS.		UNIVERS	OF GOVERNOR'S REQI ITY OF HAWAII PROFE IING FUNDS (1,345,635)	ESSIONAL ASS	SEMBLY COLLECTIVE		

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HEA

		HB500 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2	017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	01 (1.00)	A	(1.00)	A		A		3000-001
	LEGISLATIVE ADJUST TRANSFER-OUT (1) II (UOH210/MM) TO UNI (UOH900/JJ) FOR THE MANDATES. ************************************	POSITION FROM UN VERSITY OF HAWA VIOLENCE AGAINS ************************************	AII, SYSTEMWIDE S T WOMEN ACT AN	SUPPORT ND TITLE IX	************	*********	*********	*****
3001-00	01 (1.00)	A	(1.00)	A		A		3001-001
	LEGISLATIVE ADJUS' REDUCE (1) POSITIO (UOH210/MM).	N AT UNIVERSITY		******	**********	********	********	*****
	DETAIL OF LEGISLA (1) PROFESSOR (#8449) SEE UOH210 SEQ. NO	99)	7:					

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB500 HD1 S	D1 CD1				EXECU	TIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 20	16	FY	2017	SEQ#
3002-00	1.00	75,000	A 1.0	75,000	A			A			3002-00
	LEGISLATIVE ADJUS' ADD (1) POSITION A (UOH210/MM).	ND FUNDS AT U			*****	*******	*******	*****	******	*******	*****
	DETAIL OF LEGISLA (1) TITLE IX COORDIN		ENT:								
	REDESCRIBED POSIT	ION.									
	SEE UOH210 SEQ. NO	3001-001.									

(3.00)	2,229,638	A	(3.00)	2,291,394	A	TOTAL CHANGES BY MOF	(2.00)	2,154,638	A	(2.00)	2,216,394	A
	59,586	В		67,293	В			59,586	В		67,293	В
	2,544	W		12,544	W			2,544	W		12,544	W
(3.00)	2,291,768		(3.00)	2,371,231		TOTAL CHANGES	(2.00)	2,216,768		(2.00)	2,296,231	
523.75	31,071,988	A	523.75	31,133,744	A	BUDGET TOTALS BY MOF	524.75	30,996,988	A	524.75	31,058,744	A
95.00	45,834,600	В	95.00	45,842,307	В		95.00	45,834,600	В	95.00	45,842,307	В
0.00	443,962	N	0.00	443,962	N		0.00	443,962	N	0.00	443,962	N
8.50	7,251,666	W	8.50	7,261,666	W		8.50	7,251,666	W	8.50	7,261,666	W
627.25	84,602,216	_	627.25	84,681,679		TOTAL BUDGET	628.25	84,527,216	_	628.25	84,606,679	_

Program ID UOH220

SMALL BUSINESS DEVELOPMENT CENTER

Structure #: 070304000000

Subject Committee: HEA

		1	HB500 HD1 S	D1 CD	1				EX	ECUTIVE BUDGE	Γ REQUEST			
SEQ#	EXPLANA	TION	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017	;	SEQ#
		0.00	978,941	A	0.00	978,941	A		0.00	978,941 A	0.00	978,941	A	
		0.00	978,941		0.00	978,941		_	0.00	978,941	0.00	978,941		
-	1													- 1
	******	******	******	*****	******	******	*****	*******	******	*******	******	*****	****	
	DEVELOPIN ENTREPREN	: TO STIMULA NG ELIGIBLE I NEURIAL KNO NG AND TRAI	INDIVIDUAL DWLEDGE AN	S TO IN ND SKI	NCREASED	_		DEVELOPING E	LIGIBLE II RIAL KNO	TE THE STATE'S EC NDIVIDUALS TO IN WLEDGE AND SKII ING SERVICES.	CREASED	IDING		

|--|

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	978,941 A	0.00	978,941	A BUDGET TOTALS BY MOF	0.00	978,941 A	0.00	978,941 A
0.00	978,941	0.00	978,941	TOTAL BUDGET	0.00	978,941	0.00	978,941

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HEA

LEGISLATURE CONCURS.

SEQ# EX		N	EX7.201.C	HB500 HD1 SD1 CD1									EXECUTIVE BUDGET REQUEST								
		# EXPLANATION FY				FY 2017		EXPLANATION	N	FY 2016		FY	Y 2017		SEQ#						
	2	215.00	12,674,060	A	215.00	12,674,060	A		215.00	12,674,060	A	215.00	12,674,060	A							
		0.00	33,544,958	В	0.00	33,544,958	В		0.00	33,544,958	В	0.00	33,544,958	В							
		0.00	33,544	N	0.00	33,544	N		0.00	33,544	N	0.00	33,544	N							
		0.00	3,700,000	W	0.00	3,700,000	W		0.00	3,700,000	W	0.00	3,700,000	W							
		215.00	49,952,562		215.00	49,952,562		_	215.00	49,952,562		215.00	49,952,562								
- 1															- 1						
****	*************	******	*******	*****	******	*******	******	********	*******	*******	*****	*******	*******	*****							
PRI DE	REMIER, COM EDICATED TO	IPREHEN DEDUCA	ERSITY OF HA ISIVE INDIGEN TING STUDEN	NOUS	-SERVING II O BE ENGAC	NSTITUTION GED GLOBAL		PREMIER, CO DEDICATED T	MPREHEN: O EDUCA	RSITY OF HAW SIVE INDIGENO TING STUDENT	OUS-S S TO I	ERVING INS BE ENGAGE	TITUTION D GLOBAL								
			S IN SOCIETY AMIC LEARNI			PROMOTES A	1			S IN SOCIETY. I AMIC LEARNIN											
						TIONS, WHILE	3			WAIIAN CULTU											
VA	ALUING AND	RESPEC	TING STUDEN	TS O	F ALL ETHN	IC		VALUING AN	D RESPECT	TING STUDENT	S OF A	ALL ETHNIC	,								
						E IN TEACHIN	G			AMPUS FOSTE											
			ERVES THE CO EXPERIENCE.		UNITY BY P	ROVIDING AN		AND LEARNIN ACCESSIBLE		RVES THE COMEXPERIENCE.	MMUN	NITY BY PRO	OVIDING AN								
4-001			200,424	A		206,956	A			200,424	A		206,956	A	4-00						
	XECUTIVE BU		REP: LECTIVE BARO	GAIN	ING COSTS.			EXECUTIVE E ADD FUNDS		REP: ECTIVE BARGA	AININ	G COSTS.									
(/20	200,424A; /206,	,956A)						(/200,424A; /20	6,956A)												
•			******	*****	******	*******	******	*********	******	******	******	******	******	*****							

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

	HB500 HD1 SI	D1 CD1	EXECUTIVE BUDGET REQUEST									
EQ# EXPLANA	FION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#						
20-001	315,932	A 315,932 A		315,932 A	315,932 A	20-00						
SUPPORT ((UOH700/SS SESSION L. (/315,932A;	R-IN FUNDS FROM UNIVER JOH900/JJ) TO UNIVERSITY) FOR DISTRIBUTION OF A WS OF HAWAII 2014, FOR 315,932A)	RSITY OF HAWAII, SYSTEMWIDE Y OF HAWAII, WEST OAHU APPROPRIATIONS IN ACT 122, SALARY INCREASES.	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/315,932A; /315,932A)									
DETAIL O UNIVERSIT	RE CONCURS. GOVERNOR'S REQUEST: Y OF HAWAII PROFESSION IG FUNDS (315,932)	NAL ASSEMBLY COLLECTIVE	DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (315,932) SEE UOH900 SEQ. NO. 20-001.									
) SEQ. NO. 20-001.				400 555.000	21-00						
TRANSFER HAWAII, SY HAWAII, W MEDIA. (4.00/555,22	STEMWIDE SUPPORT (UO	NDS FROM UNIVERSITY OF H900/JJ) TO UNIVERSITY OF OR THE ACADEMY OF CREATIVE	4.00 555,220 A 4.00 555,220 A EXECUTIVE REQUEST: TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR THE ACADEMY OF CREATIVE MEDIA. (4.00/555,220A; 4.00/555,220A)									
LEGISLATU	RE DOES NOT CONCUR.		DETAIL OF GOVERNOR'S REQUEST: (2) ASSISTANT PROFESSOR (WEST OAHU) (#76308, #76310; 70,008 EACH) (1) INSTRUCTOR (WEST OAHU) (#76311; 70,008) (1) EQUIPMENT MANAGER (WEST OAHU) (#80615; 60,180) OTHER PERSONAL SERVICES (WEST OAHU) (200,016) OPERATING SUPPLIES (WEST OAHU) (85,000)									

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HEA

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
				ı							
60-00	01	(13,272,479) B	(13,272,479) B		(13,272,479) B	(13,272,479) B	60-0				
	DECREASE (UOH700, (/-13,272,479B; /-13,27	OR SPECIAL FUND EXPENDI /SS). /2,479B)	TURE CEILING	EXECUTIVE REQUE REDUCE FUNDS FO DECREASE (UOH700 (/-13,272,479B; /-13,2	OR SPECIAL FUND EXPENDI' 0/SS). 72,479B)	FURE CEILING	**				
	LEGISLATURE CONC	CURS.		FROM VARIOUS SPE	ECIAL FUNDS.						
	FROM VARIOUS SPE DETAIL OF GOVERN OTHER CURRENT EX			DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (-13,272,479)						
61-00)1						61-0				
		(1,700,000) W	(1,700,000) W		(1,700,000) W	(1,700,000) W					
	(UOH700/SS). (/-1,700,000W; /-1,700,	OR REVOLVING FUND CEILI ,000W)	ING DECREASE	EXECUTIVE REQUEST: REDUCE FUNDS FOR REVOLVING FUND CEILING DECREASE (UOH700/SS). (/-1,700,000W; /-1,700,000W)							
	LEGISLATURE CONC	CURS.		FROM VARIOUS RE	VOLVING FUNDS.						
	FROM VARIOUS REV	OLVING FUNDS.		DETAIL OF GOVER	NOR'S REQUEST: XPENSES (-1,700,000)						
	DETAIL OF GOVERNOTHER CURRENT EX			STIER CORRENT E	11 21 323 (1,700,000)						

Program ID UOH700

700 UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

			HB500 HD1 SI	1 CI	D1			EXECUTIVE BUDGET REQUEST								
SEQ# I	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017	SI	EQ i	
			516,356	Δ		522,888	Δ	TOTAL CHANGES BY MOF	4.00	1,071,576 A	Δ	4.00	1,078,108	Δ		
			(13,272,479)			(13,272,479)			1.00	(13,272,479) I		1.00	(13,272,479)			
			(1,700,000)	W		(1,700,000)	W			(1,700,000) V	W		(1,700,000)			
	_	0.00	(14,456,123)		0.00	(14,449,591)		TOTAL CHANGES	4.00	(13,900,903)	_	4.00	(13,894,371)			
		215.00	13,190,416	A	215.00	13,196,948	A	BUDGET TOTALS BY MOF	219.00	13,745,636 A	A	219.00	13,752,168	A		
		0.00	20,272,479	В	0.00	20,272,479	В		0.00	20,272,479 I	В	0.00	20,272,479			
		0.00	33,544	N	0.00	33,544	N		0.00	33,544 N	N	0.00	33,544	N		
		0.00	2,000,000	W	0.00	2,000,000	W		0.00	2,000,000	W	0.00	2,000,000	W		
	_	215.00	35,496,439		215.00	35,502,971		TOTAL BUDGET	219.00	36,051,659	_	219.00	36,058,191			

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

		HB500 HD1 S	D1 C	D1			Γ						
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016		F	Y 2017		SEQ#
	1,882.00	112,054,957	A	1,882.00	112,054,957	A	1,882.00	112,054,957	A	1,882.00	112,054,957	A	
	48.00	98,378,379	В	48.00	98,378,379	В	48.00	98,378,379	В	48.00	98,378,379	В	
	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N	0.50	4,428,296	N	
	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W	0.00	5,044,753	W	
	1,930.50	219,906,385		1,930.50	219,906,385		1,930.50	219,906,385		1,930.50	219,906,385		
- 1													-
÷	********	***********	****	******	******	*****	*************	******	*****	*******	******	*****	
] (((OBJECTIVE: TO DEVE LEVELS OF INTELLEC COMPETENCY BY PROTECHNICAL TRAINING CERTIFICATES OR DE BACCALAUREATE; AI EDUCATION FOR BOT	TUAL, PERSON OVIDING FORM G AND GENERA GREES, OR IN F ND BY OFFERIN	AL, S AL V L AC PREP	SOCIAL, ANI OCATIONA CADEMIC IN ARATION FO DULT CONTI	O VOCATIONAL L AND STRUCTION FO OR THE INUING		OBJECTIVE: TO DEVEI LEVELS OF INTELLEC' COMPETENCY BY PRO TECHNICAL TRAINING CERTIFICATES OR DEG BACCALAUREATE; AN EDUCATION FOR BOTI	TUAL, PERSONA VIDING FORMA AND GENERAL GREES, OR IN PR D BY OFFERING	L, SO L VO ACA EPAF ADU	CIAL, AND CATIONAL A DEMIC INST RATION FOR JLT CONTIN	VOCATIONAL AND TRUCTION FOR THE UING		
4-001		2,688,886 57,168			2,906,968 86,730			2,688,886 57,168			2,906,968 86,730		4-00
(EXECUTIVE BUDGET ADD FUNDS FOR CO: (/2,688,886A; /2,906,968 (/57,168B; /86,730B)	PREP: LLECTIVE BAR A)	GAIN				EXECUTIVE BUDGET I ADD FUNDS FOR COL (/2,688,886A; /2,906,968, (/57,168B; /86,730B)	PREP: LECTIVE BARGA	AININ		,		

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	REQUEST				
SEQ# EXPLA	NATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
10-001	(1,153,756) A	(1,153,756) A		(1,153,756) A	(1,153,756) A	10-00			
TRANS PERSON (UOH800 (/-1,153,7	TIVE REQUEST: FER-OUT FUNDS FROM OTHER CUR AL SERVICES FOR CURRENT FUNDI (/DD). (56A; /-1,153,756A)	NG LEVEL ADJUSTMENTS	PERSONAL SERVICI (UOH800/DD). (/-1,153,756A; /-1,153.	JNDS FROM OTHER CURREN ES FOR CURRENT FUNDING	LEVEL ADJUSTMENTS	*			
DETAII OTHER (ATURE CONCURS. OF GOVERNOR'S REQUEST: CURRENT EXPENSES (-1,153,756) H800 SEQ. NO. 11-001.		DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-1,153,756) SEE UOH800 SEQ. NO. 11-001.						
11-001	1,153,756 A	1,153,756 A		1,153,756 A	1,153,756 A	11-00			
TRANS PERSON (UOH800 (/1,153,7:	TIVE REQUEST: FER-IN FUNDS FROM OTHER CURRE AL SERVICES FOR CURRENT FUNDI DD). 56A; /1,153,756A)	NG LEVEL ADJUSTMENTS	PERSONAL SERVICI (UOH800/DD). (/1,153,756A; /1,153,7	DS FROM OTHER CURRENT ES FOR CURRENT FUNDING	LEVEL ADJUSTMENTS	*			
LEGISLA	ATURE CONCURS.		DETAIL OF GOVER PERSONAL SERVICI						
	OF GOVERNOR'S REQUEST: AL SERVICES (1,153,756)		SEE UOH800 SEQ. N	O. 10-001.					
	AL SERVICES (1,153,756) 1800 SEQ. NO. 10-001.		SEE UOH800 SEQ. N	O. 10-001.					

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
12-00	1						12-001			
		(6,625,493) B	(6,617,936) B		(6,625,493) B	(6,617,936) B				
	EQUIPMENT TO PER LEVEL ADJUSTMEN' (/-6,625,493B; /-6,617,9	NDS FROM OTHER CURREN SONAL SERVICES FOR CUR TS (UOH800/DD).	RENT FUNDING	EQUIPMENT TO PER LEVEL ADJUSTMEN (/-6,625,493B; /-6,617	JNDS FROM OTHER CURREN RSONAL SERVICES FOR CUR ITS (UOH800/DD).	RRENT FUNDING	*			
	LEGISLATURE CONC	CURS.		FROM VARIOUS SPI	ECIAL FUNDS.					
	FROM VARIOUS SPE			DETAIL OF GOVER OTHER CURRENT E EQUIPMENT (-310,3	XPENSES (FY16: -6,315,183; I	FY17: -6,307,626)				
	OTHER CURRENT EX EQUIPMENT (-310,31	KPENSES (FY16: -6,315,183; F 0)	FY17: -6,307,626)	SEE UOH800 SEQ. N	O. 13-001.					
	SEE UOH800 SEQ. NO	D. 13-001.								

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST						
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
13-001						13-0				
13-001	6,625,493 B	6,617,936 B		6,625,493 B	6,617,936 B	13-00				
EQUIPMENT TO PER LEVEL ADJUSTMEN (/6,625,493B; /6,617,93	IDS FROM OTHER CURRENT RSONAL SERVICES FOR CUR VTS (UOH800/DD).			DS FROM OTHER CURRENT RSONAL SERVICES FOR CUR ITS (UOH800/DD).		**				
LEGISLATURE CONC	CURS.		FROM VARIOUS SPI	ECIAL FUNDS.						
FROM VARIOUS SPE			DETAIL OF GOVER PERSONAL SERVICI	NOR'S REQUEST: ES (FY16: 6,625,493; FY17: 6,6	17,936)					
DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES (FY16: 6,625,493; FY17: 6,6	517,936)	SEE UOH800 SEQ. No	O. 12-001.						
SEE UOH800 SEQ. NO	O. 12-001.									
14-001	(756.921) N	(756.921) N		(756.921) N	(756.921) N	14-00				
EXECUTIVE REQUES TRANSFER-OUT FU EQUIPMENT TO OTF FUNDING LEVEL AD (/-756,921N; /-756,921	UNDS FROM PERSONAL SER HER CURRENT EXPENSES FO DJUSTMENTS (UOH800/DD).		EQUIPMENT TO OTH FUNDING LEVEL AI (/-756,921N; /-756,921	JNDS FROM PERSONAL SER HER CURRENT EXPENSES FO DJUSTMENTS (UOH800/DD).	OR CURRENT	14-00				
EXECUTIVE REQUES TRANSFER-OUT FU EQUIPMENT TO OTF FUNDING LEVEL AD (/-756,921N; /-756,921	EST: UNDS FROM PERSONAL SER HER CURRENT EXPENSES FO DJUSTMENTS (UOH800/DD). 1N)	VICES AND	TRANSFER-OUT FU EQUIPMENT TO OTH FUNDING LEVEL AI (/-756,921N; /-756,921	ST: UNDS FROM PERSONAL SER HER CURRENT EXPENSES FO DJUSTMENTS (UOH800/DD). UN) ENOR'S REQUEST:	VICES AND DR CURRENT	14-00				

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET I	REQUEST	
EQ# EXP	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
15-001		756,921 N	756,921 N		756,921 N	756,921 N	15-00
TRA TO O ADJU (/756,	OTHER CURRENT E. USTMENTS (UOH80 ,921N; /756,921N)	FROM PERSONAL SERVI XPENSES FOR CURRENT 0/DD).	FUNDING LEVEL	TO OTHER CURREN ADJUSTMENTS (UOI (/756,921N; /756,921N	DS FROM PERSONAL SERV T EXPENSES FOR CURREN [*] H800/DD).	T FUNDING LEVEL	
LECI	ISLATURE CONCUI	RS.		DETAIL OF GOVER	-		
LEGI	ELITORE COIVECT			OTHER CURRENT EX	XPENSES (756,921)		
DET	FAIL OF GOVERNO ER CURRENT EXPE	-		OTHER CURRENT EX			
DET OTHI	ΓAIL OF GOVERNO	ENSES (756,921)					
DET OTHI	ΓAIL OF GOVERNO ER CURRENT EXPE	ENSES (756,921) 4-001.	(COO 270), IV		O. 14-001.	(con 0.50), W	16-00
DET OTHI SEE U	ΓAIL OF GOVERNO ER CURRENT EXPE	ENSES (756,921)	(603,352) W			(603,352) W	16-00
DET OTHI SEE U 16-001 EXECUTRA EQUILEVE (/-603	TAIL OF GOVERNO ER CURRENT EXPE UOH800 SEQ. NO. 1 CUTIVE REQUEST: ANSFER-OUT FUND	2NSES (756,921) 4-001. (603,352) W DESTROM OTHER CURREN NAL SERVICES FOR CUR (UOH800/DD).	NT EXPENSES AND	EXECUTIVE REQUE TRANSFER-OUT FU EQUIPMENT TO PER LEVEL ADJUSTMEN (/-603,352W; /-603,352	O. 14-001. (603,352) W ST: UNDS FROM OTHER CURRE RSONAL SERVICES FOR CUITS (UOH800/DD).	ENT EXPENSES AND RRENT FUNDING	16-00
DET OTHI SEE U 16-001 EXECUTRA EQUILEVE (/-603	CUTIVE REQUEST: ANSFER-OUT FUND IPMENT TO PERSO EL ADJUSTMENTS 3,352W; /-603,352W)	ENSES (756,921) 4-001. (603,352) W DESTROM OTHER CURRENT NAL SERVICES FOR CUR (UOH800/DD).	NT EXPENSES AND	EXECUTIVE REQUE TRANSFER-OUT FU EQUIPMENT TO PER LEVEL ADJUSTMEN (/-603,352W; /-603,352	(603,352) W ST: UNDS FROM OTHER CURRE RSONAL SERVICES FOR CURTS (UOH800/DD).	ENT EXPENSES AND RRENT FUNDING	16-00
DET OTHI SEE U 16-001 EXECUTARA EQUILEVE (/-603************************************	TAIL OF GOVERNO ER CURRENT EXPE UOH800 SEQ. NO. 1 CUTIVE REQUEST: ANSFER-OUT FUND IPMENT TO PERSO EL ADJUSTMENTS 3,352W; /-603,352W)	ENSES (756,921) 4-001. (603,352) W DESTROM OTHER CURRENT NAL SERVICES FOR CUR (UOH800/DD). RS. LVING FUNDS. R'S REQUEST:	NT EXPENSES AND	EXECUTIVE REQUE TRANSFER-OUT FU EQUIPMENT TO PER LEVEL ADJUSTMEN (/-603,352W; /-603,352	(603,352) W ST: UNDS FROM OTHER CURRE RSONAL SERVICES FOR CURTS (UOH800/DD). 2W) VOLVING FUNDS. NOR'S REQUEST: XPENSES (-576,664)	ENT EXPENSES AND RRENT FUNDING	16-00

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

EXECUTIVE REQUEST: TRANSFER. IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (603,352W). 603,352W) (603,352W). 603,352W) LEGISLATURE CONCURS. FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES (603,352) SEE UOH800 SEQ. NO. 16-001. 20-001 5,171,917 A 5,171,917 A EXECUTIVE REQUEST: TRANSFER. IN FUNDS FROM OTHER CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (603,352W).	I	HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
EXECUTIVE REQUEST: TRANSFER.IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800DD). (603.352W; 603.352W) LEGISLATURE CONCURS. FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603.352) SEE UOH800 SEQ. NO. 16-001. 20-001 EXECUTIVE REQUEST: TRANSFER.IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800DD). (603.352W; 603.352W) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603.352) SEE UOH800 SEQ. NO. 16-001. 20-001 5,171,917 A 5,1	EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
EXECUTIVE REQUEST: TRANSFER.IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (603,352W; 603,352W) LEGISLATURE CONCURS. FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES (603,352) SEE UOH800 SEQ. NO. 16-001. 20-001 EXECUTIVE REQUEST: TRANSFER.IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (UOH800/DD). (603,352W; 603,352W) FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603,352) SEE UOH800 SEQ. NO. 16-001. 20-001 EXECUTIVE REQUEST: TRANSFER.IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JD) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (55,171,917A; 75,171,917A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917)	17-001						17-00
TRANSFER.IN FUNDS FROM OTHER CURRENT EXPENSES AND EQUIPMENT TO PERSONAL SERVICES FOR CURRENT FUNDING LEVEL ADJUSTMENTS (JOH800/DD). (603.352W; 603.352W) (603.352W; 603.352W; 60		603,352 W	603,352 W		603,352 W	603,352 W	7
FROM VARIOUS REVOLVING FUNDS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603,352) SEE UOH800 SEQ. NO. 16-001. 20-001 5,171,917 A 5,171,91	TRANSFER-IN FUNDS FI EQUIPMENT TO PERSON LEVEL ADJUSTMENTS (U (/603,352W; /603,352W)	AL SERVICES FOR CURR JOH800/DD).	ENT FUNDING	TRANSFER-IN FUN EQUIPMENT TO PER LEVEL ADJUSTMEN (/603,352W; /603,352V	DS FROM OTHER CURRENT RSONAL SERVICES FOR CUR ITS (UOH800/DD). W)	RENT FUNDING	***
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603,352) SEE UOH800 SEQ. NO. 16-001. 20-001 5,171,917 A	LEGISLATURE CONCURS	S.		FROM VARIOUS RE	VOLVING FUNDS.		
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (603,352) SEE UOH800 SEQ. NO. 16-001. 20-001 5,171,917 A EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917)	FROM VARIOUS REVOLV	VING FUNDS.					
20-001 5,171,917 A 2 EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917)		_					
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917)	SEE UOH800 SEQ. NO. 16-	-001.					
TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR DISTRIBUTION OF APPROPRIATIONS IN ACT 122, SESSION LAWS OF HAWAII 2014, FOR SALARY INCREASES. (/5,171,917A; /5,171,917A) DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE BARGAINING FUNDS (5,171,917)	20-001	5,171,917 A	5,171,917 A		5,171,917 A	5,171,917 A	20-00
UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE DETAIL OF GOVERNOR'S REQUEST: BARGAINING FUNDS (5,171,917) UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY COLLECTIVE	TRANSFER-IN FUNDS FI SUPPORT (UOH900/JJ) TO COLLEGES (UOH800/NN) ACT 122, SESSION LAWS (/5,171,917A; /5,171,917A)	O UNIVERSITY OF HAWA FOR DISTRIBUTION OF A OF HAWAII 2014, FOR SA	II, COMMUNITY APPROPRIATIONS IN	TRANSFER-IN FUN SUPPORT (UOH900/J COLLEGES (UOH800 ACT 122, SESSION L	DS FROM UNIVERSITY OF H IJ) TO UNIVERSITY OF HAWA I/NN) FOR DISTRIBUTION OF AWS OF HAWAII 2014, FOR S	AII, COMMUNITY APPROPRIATIONS IN	***
				UNIVERSITY OF HA	WAII PROFESSIONAL ASSEM	MBLY COLLECTIVE	
BARGAINING FUNDS (5,171,917) SEE UOH900 SEQ. NO. 20-001.			BLY COLLECTIVE	SEE UOH900 SEQ. N	O. 20-001.		

Program ID UOH800

00 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

		HB500 HD1 SD1 CD1				EXE	CUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	F	Y 2016	FY 2	017	SEQ#
21-00	01					3.00	279,392 A	3.00	279,392	A 21-00
	HAWAII, SYSTEMWII HAWAII, COMMUNIT OF CREATIVE MEDIA (3.00/279,392A; 3.00/27	OSITIONS AND FUNDS F DE SUPPORT (UOH900/J. TY COLLEGES (UOH800/J A. 79,392A)) TO UNIVERSITY OF NN) FOR THE ACADEM		HAWAII, SYSTEM HAWAII, COMMU OF CREATIVE ME (3.00/279,392A; 3.0	8) POSITION MWIDE SUP JINITY COL EDIA. 00/279,392A	x) ************************************	TO UNIVERSI N) FOR THE A	ITY OF CADEMY	****
	LEGISLATURE DOES	NOT CONCUR.			(1) INSTRUCTOR (1) INSTRUCTOR OTHER PERSONA	(LEEWARI (KAPIOLA) (HONOLUI AL SERVICI PLIES (COM	O COMMUNITY CO NI COMMUNITY C LU COMMUNITY C ES (MAUI COMMU MMUNITY COLLEC	COLLEGE) (#86 COLLEGE) (#86 NITY COLLEG	739; 57,384) 5721; 55,344)	
3000-00	01 (2.00)) A	(2.00)	A	SEE COIDOU SEQ	. 110. 21-00	A			3000-00
	COMMUNITY COLLE	POSITIONS FROM UNIV GES (UOH800/NN) TO U DRT (UOH900/JJ) FOR TH	NIVERSITY OF HAWAI		********	*******	********	********	*******	****
	DETAIL OF LEGISLA (2) INSTRUCTOR (#96	ATIVE ADJUSTMENT: 6662F, #96663F)								
	SEE UOH900 SEQ. NO	0. 3000-001.								

Program ID UOH800

1,928.50

227,899,356

1,928.50

228,147,000

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		HB500 HD1 S	D1 CI	D1				EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
3001-00	01 (1.00)		A	(1.00)		A				A				3001-00
3001-00	LEGISLATIVE ADJUST REDUCE (1) POSITIO COLLEGES (UOH800/N	N FROM UNIVE	RSIT	Y OF HAWAI		Y	****	*****	*******		*****	*******	*****	3001-00
	DETAIL OF LEGISLA' (1) INSTRUCTOR (#966) SEE UOH800 SEQ. NO.	61F)	ENT:											
3002-00		75,000	Δ	1.00	75,000	Α				A				3002-00
	LEGISLATIVE ADJUST ADD (1) POSITION AT COMMUNITY COLLEC	ND FUNDS UNIV SES (UOH800/NN	1).			****	*****	*****	*******	****	******	******	****	
			ENT:											
	DETAIL OF LEGISLA' (1) TITLE IX COORDIN													
		ATOR (75,000)												
	(1) TITLE IX COORDIN	ATOR (75,000) ON.												
	(1) TITLE IX COORDIN REDESCRIBED POSITI	ATOR (75,000) ON.		(2.00)	8,153,885 86,730		TOTAL CHANGES BY MOF	3.00	8,140,195 57,168		3.00	8,358,277 86,730		
	(1) TITLE IX COORDIN REDESCRIBED POSITI SEE UOH800 SEQ. NO.	ATOR (75,000) ON. 3001-001.		(2.00)			TOTAL CHANGES BY MOF TOTAL CHANGES	3.00			3.00			
	(1) TITLE IX COORDIN REDESCRIBED POSITI SEE UOH800 SEQ. NO. (2.00) (2.00) 1,880.00	ATOR (75,000) ON. 3001-001. 7,935,803 57,168 7,992,971 119,990,760	B A	(2.00)	86,730 8,240,615 120,208,842	B A		3.00	57,168 8,197,363 120,195,152	B A	3.00	86,730 8,445,007 120,413,234	В ————————————————————————————————————	
	(1) TITLE IX COORDIN REDESCRIBED POSITI SEE UOH800 SEQ. NO. (2.00) (2.00) 1,880.00 48.00	ATOR (75,000) ON. 3001-001. 7,935,803 57,168 7,992,971 119,990,760 98,435,547	B A B	(2.00) 1,880.00 48.00	86,730 8,240,615 120,208,842 98,465,109	A B	TOTAL CHANGES BUDGET TOTALS BY MOF	3.00 1,885.00 48.00	57,168 8,197,363 120,195,152 98,435,547	B A B	3.00 1,885.00 48.00	86,730 8,445,007 120,413,234 98,465,109	B A B	
	(1) TITLE IX COORDIN REDESCRIBED POSITI SEE UOH800 SEQ. NO. (2.00) (2.00) 1,880.00	ATOR (75,000) ON. 3001-001. 7,935,803 57,168 7,992,971 119,990,760	A B N	(2.00)	86,730 8,240,615 120,208,842	A B N	TOTAL CHANGES BUDGET TOTALS BY MOF	3.00 1,885.00	57,168 8,197,363 120,195,152	A B N	3.00	86,730 8,445,007 120,413,234	A B N	

TOTAL BUDGET

1,933.50

228,103,748

1,933.50

228,351,392

Program ID UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

			HB500 HD1 S	D1 CI) 1					EX	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATI	ION	FY 2016]	FY 2017			EXPLANATION		FY 2016		FY	2017		SEQ#
		13.00	611,256	A	13.00	611,256	A	'		13.00	611,256	A	13.00	611,256	A	
		7.00	3,117,141	В	7.00	3,117,141	В			7.00	3,117,141	В	7.00	3,117,141	В	
		0.00	996,499	W	0.00	996,499	W	,		0.00	996,499	W	0.00	996,499	W	
	_	20.00	4,724,896		20.00	4,724,896			_	20.00	4,724,896		20.00	4,724,896		
-	1								_							-
	*******	******	*******	*****	******	*******	****	****	******	******	******	*****	******	******	*****	
		, FOR APPI	I THE LIVES O RECIATION AN				R	ı	OBJECTIVE: TO DISPLAYING, F AQUATIC LIFE	OR APPRE						
4-00)1		36,219	A		39,902	A				36,219	A		39,902	A	4-
	EXECUTIVE I								EXECUTIVE BU	JDGET PRE	EP:					
			LECTIVE BAR	GAINI	NG COSTS.				ADD FUNDS F		CTIVE BARGA	AINING	G COSTS.			
	(/36,219A; /39,	· · · · · · · · · · · · · · · · · · ·	******	*****	******	******	****	****	(/36,219A; /39,90	,	*****	*****	*****	*****	*****	
	LEGISLATUR	E CONCUR	RS.													
			36,219	A		39,902	A	TOTAL	CHANGES BY MOF		36,219	A		39,902	A	
		0.00	36,219		0.00	39,902		TO	TAL CHANGES	0.00	36,219		0.00	39,902		
	_	13.00	647,475	A	13.00	651,158	A	BUDGE	T TOTALS BY MOF	13.00	647,475	A	13.00	651,158	A	
		7.00	3,117,141	В	7.00	3,117,141	В			7.00	3,117,141	В	7.00	3,117,141	В	
		0.00	996,499	W	0.00	996,499	W	7		0.00	996,499	W	0.00	996,499	W	
									_							

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

		HB500 HD1 S	D1 CE	D1				I	EXECUTIVE B	UDGE	T REQUEST			
Q# EX	KPLANATION	FY 2016			FY 2017		EXPLANATION	I	FY 2016		FY 2017			SEQ #
	439.00	59,938,641	A	439.00	59,938,641	A		439.00	59,938,641	A	439.00	59,938,641	A	
	33.00	53,899,318	В	33.00	53,899,318	В		33.00	53,899,318	В	33.00	53,899,318	В	
	4.00	909,175	N	4.00	909,175	N		4.00	909,175	N	4.00	909,175	N	
	15.00	17,131,574	W	15.00	17,131,574	W	_	15.00	17,131,574	W	15.00	17,131,574	W	
	491.00	131,878,708		491.00	131,878,708		_	491.00	131,878,708		491.00	131,878,708		
- 1														
****	*********	******	*****	******	*******	******	**********	******	********	*****	******	******	*****	
INS MA EDU STU	JECTIVE: (1) TO FAC STITUTION AS AN OI NAGEMENT, FISCA UCATION, STUDENT UDENT, ACADEMIC, ROSS THE TEN-CAM	RGANIZATION L, LOGISTICAL TASSESSMENT AND ADMINIS	PROV , CAR , ANI STRAT	VIDING EXE REER AND T O OTHER RE IIVE SUPPO	ECUTIVE ECHNICAL ELATED ORT SERVICES)	OBJECTIVE: (1 INSTITUTION MANAGEMEN EDUCATION, S STUDENT, AC ACROSS THE	AS AN OR T, FISCAL STUDENT ADEMIC, A	GANIZATION F , LOGISTICAL, ASSESSMENT, AND ADMINIST	PROVII CAREI AND C TRATIV	DING EXECTER AND TECTO THER RELATE SUPPORT	UTIVE CHNICAL ATED I SERVICES		
INS MA EDI STU ACI PLA PRO	STITUTION AS AN OI ANAGEMENT, FISCA UCATION, STUDENT UDENT, ACADEMIC,	RGANIZATION L, LOGISTICAL T ASSESSMENT AND ADMINIS IPUS UNIVERS ER CERTAIN PO	PROV ,, CAR GTRAT ITY O OST-SI AL GO	VIDING EXE REER AND T O OTHER RE TIVE SUPPO DF HAWAII S ECONDARY	ECUTIVE TECHNICAL ELATED ORT SERVICES SYSTEM. (2) TO EDUCATION T.		INSTITUTION . MANAGEMEN EDUCATION, S STUDENT, AC.	AS AN OR T, FISCAL STUDENT ADEMIC, A FEN-CAME MINISTER	GANIZATION F , LOGISTICAL, ASSESSMENT, AND ADMINIST PUS UNIVERSIT & CERTAIN POS / THE FEDERAL	PROVII CAREI AND C TRATIV TY OF S T-SEC L GOV	DING EXEC ER AND TEO THER REL 'E SUPPOR' HAWAII SY ONDARY E	UTIVE CHNICAL ATED I SERVICES STEM. (2) TO DUCATION		
INS MA EDI STU ACI PLA PRO	STITUTION AS AN OI ANAGEMENT, FISCA UCATION, STUDENT UDENT, ACADEMIC, ROSS THE TEN-CAM AN AND ADMINISTE	RGANIZATION L, LOGISTICAL F ASSESSMENT AND ADMINIS IPUS UNIVERS ER CERTAIN PO	PROV ,, CAR GTRAT ITY O OST-SI AL GO	VIDING EXE REER AND T O OTHER RE TIVE SUPPO DF HAWAII S ECONDARY	ECUTIVE TECHNICAL ELATED ORT SERVICES SYSTEM. (2) TO TEDUCATION T.	A	INSTITUTION MANAGEMEN EDUCATION, S STUDENT, AC ACROSS THE T PLAN AND AD	AS AN OR T, FISCAL STUDENT ADEMIC, A FEN-CAME MINISTER	GANIZATION F , LOGISTICAL, ASSESSMENT, AND ADMINIST PUS UNIVERSI R CERTAIN POS	PROVII CAREI AND C TRATIV TY OF S T-SEC L GOV	DING EXEC ER AND TEO THER REL 'E SUPPOR' HAWAII SY ONDARY E	UTIVE CHNICAL ATED F SERVICES STEM. (2) TO DUCATION		4-(
INS MA EDU STU ACI PLA	STITUTION AS AN OI ANAGEMENT, FISCA UCATION, STUDENT UDENT, ACADEMIC, ROSS THE TEN-CAM AN AND ADMINISTE	RGANIZATION L, LOGISTICAL T ASSESSMENT AND ADMINIS IPUS UNIVERS ER CERTAIN PO EY THE FEDERA 1,585,212	PROV , CAR C, ANI STRAT ITY O OST-SI AL GO A	VIDING EXE REER AND T O OTHER RE TIVE SUPPO DF HAWAII S ECONDARY	ECUTIVE ECHNICAL ELATED ORT SERVICES SYSTEM. (2) TO EDUCATION T. 1,585,212 118,116	A B	INSTITUTION MANAGEMEN EDUCATION, S STUDENT, AC ACROSS THE T PLAN AND AD	AS AN OR T, FISCAL STUDENT ADEMIC, A FEN-CAME MINISTER	GANIZATION F , LOGISTICAL, ASSESSMENT, AND ADMINIST PUS UNIVERSIT & CERTAIN POS 7 THE FEDERAL 1,585,212	PROVII CAREI AND C TRATIV TY OF S T-SEC L GOV	DING EXEC ER AND TEO THER REL 'E SUPPOR' HAWAII SY ONDARY E	UTIVE CHNICAL ATED I SERVICES STEM. (2) TO DUCATION 1,585,212 118,116	В	4-(
INS MA EDI STU ACI PLA PRO	STITUTION AS AN OI ANAGEMENT, FISCA UCATION, STUDENT UDENT, ACADEMIC, ROSS THE TEN-CAM AN AND ADMINISTE	RGANIZATION L, LOGISTICAL T ASSESSMENT AND ADMINIS IPUS UNIVERS ER CERTAIN PO	PROV ,, CAR C, ANI STRAT ITY O OST-SI AL GO A	VIDING EXE REER AND T O OTHER RE TIVE SUPPO DF HAWAII S ECONDARY	ECUTIVE TECHNICAL ELATED ORT SERVICES SYSTEM. (2) TO TEDUCATION T.	A B N	INSTITUTION MANAGEMEN EDUCATION, S STUDENT, AC ACROSS THE T PLAN AND AD	AS AN OR T, FISCAL STUDENT ADEMIC, A FEN-CAME MINISTER	GANIZATION F , LOGISTICAL, ASSESSMENT, AND ADMINIST PUS UNIVERSIT & CERTAIN POS / THE FEDERAL	PROVII CAREI AND C TRATIV FY OF S T-SEC L GOV A	DING EXEC ER AND TEO THER REL 'E SUPPOR' HAWAII SY ONDARY E	UTIVE CHNICAL ATED F SERVICES STEM. (2) TO DUCATION	B N	4-1

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

EXPLANATION FY 2016 FY 2017 (1.00) A (1.00) A	SEQ#
(1.00) A (1.00) A	
EXECUTIVE REQUEST: TRANSFER-OUT (1) POSITION FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT, INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT, ACADEMIC SUPPORT (UOH900/JA) FOR CURRENT PROGRAM NEEDS. (-1.00/A; -1.00/A) DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#78057) SEE UOH900 SEQ. NO. 11-001.	10-0
1.00 A 1.00 A EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT, INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT, ACADEMIC SUPPORT (UOH900/JA) FOR CURRENT PROGRAM NEEDS. (1.00/A; 1.00/A) DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#78057)	11-0
	SYSTEMWIDE SUPPORT, INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT, ACADEMIC SUPPORT (UOH900/JA) FOR CURRENT PROGRAM NEEDS. (-1.00/A; -1.00/A) DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#78057) SEE UOH900 SEQ. NO. 11-001. 1.00 A 1.00 A EXECUTIVE REQUEST: TRANSFER-IN (1) POSITION FROM UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT, INSTITUTIONAL SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT (UOH900/JA) FOR CURRENT PROGRAM NEEDS. (1.00/A; 1.00/A) DETAIL OF GOVERNOR'S REQUEST:

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

NO. 21-001, UOH700 SEQ. NO. 20-001, AND UOH800 SEQ. NO. 20-001.

		HB500 HD1 SD1 CD1			EXECUTIVE BUDGET R	EQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
20-00	1	(19,500,000) A	(19,500,000) A		(19,500,000) A	(19,500,000) A	20-00
	EXECUTIVE REQUE	ST·		EXECUTIVE REQUE	ST.		
		JNDS FROM UNIVERSITY O	F HAWAII.		UNDS FROM UNIVERSITY OF	FHAWAII.	
		GRAMS (UOH900/JJ) TO UNIV	,		GRAMS (UOH900/JJ) TO UNIV	, ,	
		A), UNIVERSITY OF HAWAII	,		A), UNIVERSITY OF HAWAII,	, , , , , , , , , , , , , , , , , , ,	
	•	INE (UOH110/PP), UNIVERSI		,	INE (UOH110/PP), UNIVERSIT		
	(UOH210/MM), UNIV	ERSITY OF HAWAII, WEST	OAHU (UOH700/SS),	(UOH210/MM), UNIX	VERSITY OF HAWAII, WEST O	DAHU (UOH700/SS),	
	AND UNIVERSITY O	OF HAWAII, COMMUNITY CO	OLLEGES (UOH800/NN)	AND UNIVERSITY O	OF HAWAII, COMMUNITY CO	LLEGES (UOH800/NN)	
		OF APPROPRIATIONS IN AC		FOR DISTRIBUTION	OF APPROPRIATIONS IN AC	T 122, SESSION LAWS	
		OR SALARY INCREASES.		OF HAWAII 2014, FO	OR SALARY INCREASES.		
	(/-19,500,000A; /-19,50	00.000A)		(/-19,500,000A; /-19,5	(00,000A)		
		************	*********	, , , , ,	***********	**********	*
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	EBOIDENT ONE CON	cers.			WAII PROFESSIONAL ASSEN	MBLY COLLECTIVE	
	DETAIL OF GOVER	NOR'S REQUEST:		BARGAINING FUND			
		WAII PROFESSIONAL ASSE	MBLY COLLECTIVE		· ,,,		
	BARGAINING FUND	S (-19,500,000)		SEE UOH100 SEQ. N	O. 21-001, UOH110 SEQ. NO. 2	21-001, UOH210 SEQ.	
		, , , ,		•	SEQ. NO. 20-001, AND UOH80	,	
	SEE UOH100 SEO, NO	O. 21-001, UOH110 SEQ. NO.	21-001, UOH210 SEO.	•	- '	-	

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA HIGHER EDUCA

		HB500 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21.00				1	0.00	(0.00) (0.27.110)	21.00
21-00)1				8.00) (937,112) A	(8.00) (937,112) A	21-00
	HAWAII, SYSTEMWI HAWAII, MANOA (U- (UOH700/SS), AND U (UOH800/NN) FOR TH (-8.00/-937,112A; -8.00	O POSITIONS AND FUND IDE SUPPORT (UOH900/ OH100/AA), UNIVERSIT INIVERSITY OF HAWAII HE ACADEMY OF CREA 0/-937,112A)	Y OF HAWAII, WEST OAHU , COMMUNITY COLLEGES	HAWAII, SYSTEMW HAWAII, MANOA (U (UOH700/SS), AND U (UOH800/NN) FOR T (-8.00/-937,112A; -8.0	8) POSITIONS AND FUNI VIDE SUPPORT (UOH900, JOH100/AA), UNIVERSIT UNIVERSITY OF HAWAI THE ACADEMY OF CREA 20/-937,112A)	TY OF HAWAII, WEST OAHU I, COMMUNITY COLLEGES	*
	LEGISLATURE DOES	S NOT CONCUR.		(2) ASSISTANT PRO EACH) (1) INSTRUCTOR (W (1) EQUIPMENT MA (1) INSTRUCTOR (L (1) INSTRUCTOR (K (1) INSTRUCTOR (H OTHER PERSONAL OTHER PERSONAL 200,016) OPERATING SUPPL	FESSOR (MANOA) (#702 FESSORS (WEST OAHU) FEST OAHU) (#76311; -70 NAGER (WEST OAHU) (EEWARD COMMUNITY APIOLANI COMMUNITY ONOLULU COMMUNITY SERVICES (MAUI COMM	(#76308, #76310; -70,008 (0,008) #80615; -60,180) COLLEGE) (#86736; -64,164) (*COLLEGE) (#86739; -57,384) (*Y COLLEGE) (#86721; -55,344) MUNITY COLLEGE) (-60,000) (J) (FY16: -200,016; FY17: -	
				SEE UOH100 SEQ. N SEQ. NO. 21-001.	IO. 22-001, UOH700 SEQ.	NO. 21-001, AND UOH800	

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

		HB500 HD1 SD1 C	CD1			EXECUTIVE	BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 201	7	EXPLANATION	FY 2016		FY 2017		S	EQ#
22-001	1 2.00	A	2.00	A		2.00	A	2.00	1	A	22-00
	EXECUTIVE REQUES TRANSFER-IN (2) PC (UOH210/MM) TO UN (UOH900/JJ) FOR CUR (2.00/A; 2.00/A)	OSITIONS FROM UNIV IVERSITY OF HAWA RRENT PROGRAM NE	II, SYSTEMWIDE SU EDS.	PPORT	EXECUTIVE REQUE TRANSFER-IN (2) F (UOH210/MM) TO U (UOH900/JJ) FOR CU (2.00/A; 2.00/A)	POSITIONS FROM NIVERSITY OF HA JRRENT PROGRAM	AWAII, SY M NEEDS	STEMWIDE SUPPO	ORT	****	
	LEGISLATURE CONC DETAIL OF GOVERN (1) CHIEF TECHNOLO (1) ASSOCIATE DIREC (#89422)	NOR'S REQUEST: OGY OFFICER (#89421		MENT	DETAIL OF GOVER (1) CHIEF TECHNOI (1) ASSOCIATE DIR (#89422) SEE UOH 210 SEQ. N	LOGY OFFICER (#8 ECTOR OFFICE OF	39421)	A KEA MANAGEME	ENT		
	SEE UOH 210 SEQ. NO	D. 20-001.									60.00
60-001	I	(38,000,000) B	(38,0	000,000) B		(38,000,00	00) B	(38,00	00,000)		60-00
	EXECUTIVE REQUES REDUCE FUNDS FOI DECREASE (UOH900/ (/-38,000,000B; /-38,000	R SPECIAL FUND EX JJ). 0,000B)			EXECUTIVE REQUE REDUCE FUNDS FO DECREASE (UOH90) (/-38,000,000B; /-38,0	OR SPECIAL FUNI 0/JJ). 000,000B)					
	LEGISLATURE CONC		*********	******	FROM VARIOUS SP		******	********	******	****	
	FROM VARIOUS SPEC	CIAL FUNDS.			DETAIL OF GOVER PERSONAL SERVIC	-	:				
	DETAIL OF GOVERN PERSONAL SERVICES OTHER CURRENT EX	S (-28,000,000)			OTHER CURRENT E),000)				

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

		HB500 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
210-00	01	6,360,818 A	6,360,818 A		7,500,000 A	7,500,000 A	210-001					
	(UOH900/JJ). (/7,500,000A; /7,500,00	NIVERSITY OF HAWAII, SY 00A)	STEMWIDE SUPPORT	(UOH900/JJ). (/7,500,000A; /7,500,0	JNIVERSITY OF HAWAII, SY		**					
	LEGISLATURE DOES			DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: (XPENSES (7,500,000)							
	REDUCE 1,139,182 FO EXPENSES.	OR PERSONAL SERVICES A	AND OTHER CURRENT									
	DETAIL OF ADJUST OTHER CURRENT EX	ED GOVERNOR'S REQUES' (PENSES (6,360,818)	Γ:									

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

ON FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
N (8) POSITIONS AND FUNI OA (UOH100/AA), UNIVERS , AND UNIVERSITY OF HAV TO UNIVERSITY OF HAWA OR THE VIOLENCE AGAINS EGISLATIVE ADJUSTMENT IRECTOR T (#85485; 105,252)	SITY OF HAWAII, VAII COMMUNIT I, SYSTEMWIDE T WOMEN ACT A	HILO Y COLLEGES SUPPORT AND TITLE IX	**********	A	**********	3000-001
THE VICE PRESIDENT FOR		ON SUPPORT				
EQ. NO. 3000-001, UOH210		I, AND				
430,000 A		430,000 A				3001-001
FOR UNIVERSITY OF HAW						
	NOA (UOH100/AA), UNIVERS NOA (UOH100/AA), UNIVERS NOA (UOH100/AA), UNIVERS NOA (UOH100/AA), UNIVERS NO HAWAI OR THE VIOLENCE AGAINS LEGISLATIVE ADJUSTMENT DIRECTOR T (#85485; 105,252) TVESTIGATOR THE VICE PRESIDENT FOR THE VICE PRESIDENT FOR THE VICE PRESIDENT FOR SEQ. NO. 3000-001, UOH210 S NO. 3000-001. 430,000 A THE ADJUSTMENT: FOR UNIVERSITY OF HAWAI OR THE VIOLENCE AGAINS	N (8) POSITIONS AND FUNDS FROM UNIVERSION (UOH100/AA), UNIVERSITY OF HAWAII, AND UNIVERSITY OF HAWAII COMMUNIT TO UNIVERSITY OF HAWAII, SYSTEMWIDE OR THE VIOLENCE AGAINST WOMEN ACT ACCORDINATION OF THE VIOLENCE AGAINST WOMEN ACT ACCORDINATION OF THE VICE PRESIDENT FOR ADMINISTRATION OF THE VIOLENCE AGAINST WOMEN ACT ACCORDING THE VIOLENCE AGAINST WOMEN A	N (8) POSITIONS AND FUNDS FROM UNIVERSITY OF ROA (UOH100/AA), UNIVERSITY OF HAWAII, HILO DO, AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX LEGISLATIVE ADJUSTMENT: DIRECTOR OF THE VICE PRESIDENT FOR ADMINISTRATION SUPPORT OF AND REDESCRIBED POSITIONS. SEQ. NO. 3000-001, UOH210 SEQ. NO, 3000-001, AND NO. 3000-001.	N (8) POSITIONS AND FUNDS FROM UNIVERSITY OF NOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO N, AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX LEGISLATIVE ADJUSTMENT: DIRECTOR IT (#85485; 105,252) VESTIGATOR VESTIGATOR VESTIGATOR IT HE VICE PRESIDENT FOR ADMINISTRATION SUPPORT ED AND REDESCRIBED POSITIONS. SEQ. NO. 3000-001, UOH210 SEQ. NO, 3000-001, AND NO. 3000-001. 430,000 A 430,000 A LADJUSTMENT: FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX	N (8) POSITIONS AND FUNDS FROM UNIVERSITY OF KOA (UOH100/AA), UNIVERSITY OF HAWAII, HILO D, AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX LEGISLATIVE ADJUSTMENT: DIRECTOR TOURNING TO THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX LEGISLATIVE ADJUSTMENT: DIRECTOR TOURNING TO THE VIOLENCE AGAINST FOR ADMINISTRATION SUPPORT ED AND REDESCRIBED POSITIONS. SEQ. NO. 3000-001, UOH210 SEQ. NO, 3000-001, AND NO. 3000-001. 430,000 A 430,000 A E ADJUSTMENT: FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX	N (8) POSITIONS AND FUNDS FROM UNIVERSITY OF KOA (UOH100/AA), UNIVERSITY OF HAWAII, HILLO B, AND UNIVERSITY OF HAWAII COMMUNITY COLLEGES TO UNIVERSITY OF HAWAII COMMUNITY COLLEGES TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX LEGISLATIVE ADJUSTMENT: RECTOR TI (#85485; 105,252) VESTIGATOR VESTIGATOR VESTIGATOR THE VICE PRESIDENT FOR ADMINISTRATION SUPPORT ED AND REDESCRIBED POSITIONS. SEQ. NO. 3000-001, UOH210 SEQ. NO. 3000-001, AND NO. 3000-001. 430,000 A 430,000 A E ADJUSTMENT: FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT OR THE VIOLENCE AGAINST WOMEN ACT AND TITLE IX

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

15.00

501.00

17,233,795 W

83,472,529

15.00

501.00

17,238,873 W

83,602,739

HIGHER EDUCATION AND THE ARTS

		HB500 HD1 S	D1 CD1				EX	KECUTIVE BUI	OGET	REQUEST	1		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		F	Y 2017	S	SEQ#
						ſ							
002-00)1	469,182	A	469,182	A							3	002-0
	LEGISLATIVE ADJ	STMENT:											
			,	EMWIDE SUPPORT									
	,	IE VIOLENCE AGA	INST WOME	N ACT AND TITLE	IX								
	MANDATES.	******	******	******	****	****	******	******	*****	******	******	*****	
		********	*******	*******	****	*****	******	*******	*****	*********	*******	*****	
	DETAIL OF LEGIS	ATIVE ADJUSTMI	ENT:	*******	****	*****	******	******	*****	******	*******	*****	
	*******	ATIVE ADJUSTMI	ENT:	********	****	***** ***********	******	******	*****	*****	******	*****	
	DETAIL OF LEGIS	LATIVE ADJUSTMI XPENSES (469,182	ENT:			TOTAL CHANGES BY MOF	(6.00)	(11,351,900)		(6.00)	(11,351,900)		
	DETAIL OF LEGIS	LATIVE ADJUSTMI XPENSES (469,182	ENT:) A 10.0		A	TOTAL CHANGES BY MOF			A			A	
	DETAIL OF LEGIS	ATIVE ADJUSTMI XPENSES (469,182 0 (10,549,536)	ENT:) A 10.0	00 (10,549,536)	A B	TOTAL CHANGES BY MOF		(11,351,900)	A B		(11,351,900)	A B	
	DETAIL OF LEGIS	ATIVE ADJUSTMI XPENSES (469,182 0 (10,549,536) (38,000,000)	ENT:) A 10.0 B N	00 (10,549,536) (37,881,884)	A B N	TOTAL CHANGES BY MOF		(11,351,900) (38,000,000)	A B N		(11,351,900) (37,881,884) 48,152	A B N	
	DETAIL OF LEGIS	ATIVE ADJUSTMI XPENSES (469,182 0 (10,549,536) (38,000,000) 41,136 102,221	ENT:) A 10.0 B N	00 (10,549,536) (37,881,884) 48,152 107,299	A B N W	TOTAL CHANGES BY MOF		(11,351,900) (38,000,000) 41,136	A B N		(11,351,900) (37,881,884) 48,152	A B N	
	DETAIL OF LEGIS OTHER CURRENT	ATIVE ADJUSTMI XPENSES (469,182 0 (10,549,536) (38,000,000) 41,136 102,221 0 (48,406,179)	ENT: A 10.0 B N W 10.0	00 (10,549,536) (37,881,884) 48,152 107,299 00 (48,275,969)	A B N W	TOTAL CHANGES BY MOF	(6.00)	(11,351,900) (38,000,000) 41,136 102,221	A B N W	(6.00)	(11,351,900) (37,881,884) 48,152 107,299	A B N W	
	DETAIL OF LEGIS OTHER CURRENT 10.	ATIVE ADJUSTMI XPENSES (469,182 0 (10,549,536) (38,000,000) 41,136 102,221 0 (48,406,179) 0 49,389,105	A 10.0 B N W 10.0 A 449.0	00 (10,549,536) (37,881,884) 48,152 107,299 00 (48,275,969) 00 49,389,105	A B N W	TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	(6.00)	(11,351,900) (38,000,000) 41,136 102,221 (49,208,543)	A B N W	(6.00)	(11,351,900) (37,881,884) 48,152 107,299 (49,078,333)	A B N W	

TOTAL BUDGET

15.00

485.00

17,233,795 W

82,670,165

15.00

485.00

17,238,873 W

82,800,375

		HB500	HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST					
	F	IRST FY		SECOND FY		FI	RST FY	SI	ECOND FY		
A	34,666.00	6,189,204,272	34,666.00	6,189,204,272	TOTAL APPROPRIATION	34,666.00	6,189,204,272	34,666.00	6,189,204,272	A	
В	7,764.18	3,122,831,625	7,764.18	3,122,831,625	BY MOF	7,764.18	3,122,831,625	7,764.18	3,122,831,625	В	
N	1,950.37	2,062,507,500	1,950.37	2,062,507,500		1,950.37	2,062,507,500	1,950.37	2,062,507,500	N	
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067	R	
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721	S	
T	158.00	86,900,560	158.00	86,900,560		158.00	86,900,560	158.00	86,900,560	T	
U	202.86	94,605,448	202.86	94,605,448		202.86	94,605,448	202.86	94,605,448	U	
W	315.85	398,363,102	315.85	398,363,102		315.85	398,363,102	315.85	398,363,102	W	
X	102.00	11,255,963	102.00	11,255,963		102.00	11,255,963	102.00	11,255,963	X	
V	0.00	320,000	0.00	320,000		0.00	320,000	0.00	320,000		
P	321.11	180,608,619	321.11	180,608,619		321.11	180,608,619	321.11	180,608,619	P	
	45,480.37	12,147,239,877	45,480.37	12,147,239,877	GRAND TOTAL APPROPRIATIONS	45,480.37	12,147,239,877	45,480.37	12,147,239,877		
A	204.69	395,540,582	210.19	645,050,581	TOTAL CHANGES BY MOF	138.19	406,703,519	148.19	731,299,344	A	
В	(12.50)	(70,676,561)	(12.50)	18,949,823		60.00	(30,730,598)	60.00	58,525,853	В	
N	(87.65)	291,789,962	(87.65)	377,972,109		(88.65)	293,195,651	(88.65)	393,228,482	N	
R										R	
T	1.00	55,139,866	1.00	59,082,886		2.00	89,195,997	2.00	93,178,597	T	
U	2.00	(7,271,712)	2.00	(7,285,184)			(7,113,746)		(7,194,250)	U	
W	(32.00)	50,152,909	(32.00)	48,202,119		1.00	62,165,931	1.00	60,710,816	W	
X	3.00	1,758,351	3.00	2,212,286		3.00	1,758,351	3.00	2,212,286	X	
V		(320,000)		(320,000)			(320,000)		(320,000)	V	
P	93.24	11,065,394	93.24	5,393,009		96.74	11,171,715	96.74	5,500,967	P	
	171.78	727,178,791	177.28	1,149,257,629	GRAND TOTAL CHANGES	212.28	826,026,820	222.28	1,337,142,095	-	
A	34,870.69	6,584,744,854	34,876.19	6,834,254,853	BUDGET TOTALS BY MOF	34,804.19	6,595,907,791	34,814.19	6,920,503,616	A	
В	7,751.68	3,052,155,064	7,751.68	3,141,781,448		7,824.18	3,092,101,027	7,824.18	3,181,357,478		
N	1,862.72	2,354,297,462	1,862.72	2,440,479,609		1,861.72	2,355,703,151	1,861.72	2,455,735,982		
R	0.00	433,067	0.00	433,067		0.00	433,067	0.00	433,067		
S	0.00	209,721	0.00	209,721		0.00	209,721	0.00	209,721		
T	159.00	142,040,426	159.00	145,983,446		160.00	176,096,557	160.00	180,079,157		
U	204.86	87,333,736	204.86	87,320,264		202.86	87,491,702	202.86	87,411,198		
W	283.85	448,516,011	283.85	446,565,221		316.85	460,529,033	316.85	459,073,918		
X	105.00	13,014,314	105.00	13,468,249		105.00	13,014,314	105.00	13,468,249		
P	414.35	191,674,013	414.35	186,001,628		417.85	191,780,334	417.85	186,109,586	P	
	45,652.15	12,874,418,668	45,657.65	13,296,497,506	GRAND TOTAL BUDGET	45,692.65	12,973,266,697	45,702.65	13,484,381,972	_	