Program ID AGR101

FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENAT	E					HOUSE				
SEQ#	EXPLANATION	XPLANATION FY 2016			FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ
	0.00	102,500	A	0.00		A		0.00	102,500 A	0.00		A
	9.00	1,254,574	В	9.00	1,296,844	В		9.00	1,254,574 B	9.00	1,296,844	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	6,857,074		9.00	6,796,844		_	9.00	6,857,074	9.00	6,796,844	

- 1

AGREE

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND

AQUACULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUACULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

TOTAL C	HANGES	BY	MOF
---------	--------	----	-----

0.00			0.00			TOTAL CHANGES	0.00			0.00		
0.00	102,500	A	0.00		A	BUDGET TOTALS BY MOF	0.00	102,500	A	0.00		A
9.00	1,254,574	В	9.00	1,296,844	В		9.00	1,254,574	В	9.00	1,296,844	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	6,857,074		9.00	6,796,844		TOTAL BUDGET	9.00	6,857,074		9.00	6,796,844	

- 1

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENAT	E						НС	OUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	84.00	5,659,086	A	84.00	5,789,598	A		84.00	5,659,086	A	84.00	5,789,598	A	
	42.00	8,547,965	В	42.00	8,376,340	В		42.00	8,547,965	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		1	26.00	15,598,101		126.00	15,595,505		

- 1

AGREE

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.

- 1

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENATE				НОГ	JSE		
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
10-00	1		(1.00)	(49,968) A			(1.00)	(49,968) A	10-00
	QUARANTINE BRAN ADMINISTRATION (2 (/A; -1.00/-49,968A)	POSITION AND FUNDA ICH (AGR122/EB) TO PI	LANT INDUSTR		QUARANTINE BRAI ADMINISTRATION ((/A; -1.00/-49,968A)) POSITION AND FUN NCH (AGR122/EB) TO	PLANT INDUSTRY		***
	SENATE CONCURS. DETAIL OF GOVER! (1) SECRETARY III S	-			HOUSE CONCURS DETAIL OF GOVER (1) SECRETARY III S	_			
	SEE AGR122 SEQ. NO	D. 10-002.			SEE AGR122 SEQ. N	O. 10-002.			
10-00)2		1.00	49,968 A			1.00	49,968 A	10-00
	BRANCH (AGR122/EI (AGR122/EA). (/A; 1.00/49,968A)	QUEST: OSITION AND FUNDS I B) TO PLANT INDUSTR	RY ADMINISTRA	ATION	BRANCH (AGR122/E (AGR122/EA). (/A; 1.00/49,968A)	EQUEST: POSITION AND FUNDS EB) TO PLANT INDUS	ΓRY ADMINISTRA΄	ΓΙΟΝ	***
	SENATE CONCURS.				HOUSE CONCURS				
	DETAIL OF GOVER (1) SECRETARY III S	•			DETAIL OF GOVER (1) SECRETARY III S				
	SEE AGR122 SEQ. NO	D. 10-001.			SEE AGR122 SEQ. N	O. 10-001.			

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENATE						HOUSI	E			
EQ# EX	PLANATION	FY 2016	I	Y 2017		EXPLANATION]	FY 2016	F	Y 2017		SEQ#
20-001				33,692	A					33,692	A	20-00
TR PES	T CONTROL (AGR1 /33,692A)	FROM COMMODITI 22/ED) FOR PERSON	AL SERVICES	S. ´		PEST CONTROL (/A; /33,692A)	FUNDS FRO L (AGR122/F	OM COMMODITII ED) FOR PERSONA	AL SERVICES.			
AGF		*********	******	******	*****	**********	*******	**********	*******	*******	*****	
SEN	IATE CONCURS.					HOUSE CONCU	RS					
	TAIL OF GOVERNO SONAL SERVICES	•				DETAIL OF GO PERSONAL SER		-				
SEE	AGR151 SEQ. NO. 2	20-001.				SEE AGR151 SE	Q. NO. 20-0	01.				
			0.00	33,692	A TOTAL	CHANGES BY MOF			0.00	33,692	A	
	0.00		0.00	33,692	то	TAL CHANGES	0.00		0.00	33,692		
	84.00	5 659 086 A	84.00	5 922 200	A RUDGE	T TOTALS BY MOF	84.00	5 659 086 A	84.00	5 823 290	Λ	

			0.00	33,692	A	TOTAL CHANGES BY MOF				0.00	33,692	A
0.00			0.00	33,692		TOTAL CHANGES	0.00			0.00	33,692	
84.00	5,659,086	A	84.00	5,823,290	A	BUDGET TOTALS BY MOF	84.00	5,659,086	A	84.00	5,823,290	A
42.00	8,547,965	В	42.00	8,376,340	В		42.00	8,547,965	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	15,629,197		TOTAL BUDGET	126.00	15,598,101		126.00	15,629,197	

Program ID AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

			SENATI	E						HOUSE					
SEQ#	EXPLANATI	ION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Y 2017	SEQ#		
		36.32	3,627,701	В	36.32	3,694,907	В		36.32	3,627,701 B	36.32	3,694,907 B			
	_	36.32	3,627,701		36.32	3,694,907		_	36.32	3,627,701	36.32	3,694,907	_		
-	1												- 1		
	**************************************	*******	*******	*****	*******	*******	*****	*********	********	**********	*******	********	***		
	OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL							OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL							

OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

OBJECTIVE: TO PROTECT ANIMAL AND PUBLIC HEALTH BY PREVENTING THE INTRODUCTION OF RABIES AND ANIMAL DISEASES IN IMPORTED CATS AND DOGS THROUGH IMPORT REGULATION, QUARANTINE, AND MONITORING OF ANIMAL ENTRIES FOR ALIEN PESTS AND DISEASES.

							TOTAL CHANGES BY MOF				
	0.00			0.00			TOTAL CHANGES	0.00		0.00	
-			<u>_</u>				BUDGET TOTALS BY MOF				
	36.32	3,627,701	В	36.32	3,694,907	В		36.32	3,627,701 B	36.32	3,694,907 B
	36.32	3,627,701		36.32	3,694,907		TOTAL BUDGET	36.32	3,627,701	36.32	3,694,907

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENAT	E						Н	DUSE				
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	13.6	8 1,435,509	A	13.68	1,462,592	A		13.68	1,435,509	A	13.68	1,462,592	A	
	5.0	0 281,052	В	5.00	281,052	В		5.00	281,052	В	5.00	281,052	В	
	0.0	0 377,518	P	0.00	377,518	P		0.00	377,518	P	0.00	377,518	P	
	18.6	8 2,094,079		18.68	2,121,162			18.68	2,094,079		18.68	2,121,162		
-	1													-
	**************************************	*******	*****	*******	*******	*****	**********	*******	******	*****	*******	*******	*****	•
	OBJECTIVE: TO SAF INDUSTRIES FROM ASSIST WITH THE I LIVESTOCK AND POPREVENTION, CONDISEASES WHICH MARKETABILITY, O	DISEASES NOT P DEVELOPMENT A DULTRY INDUSTI TROL AND ERADI IAY NEGATIVEL	NT IN THE ST USTAINABILI THROUGH TH ION OF LIVES	TATE AND TY OF THE E TOCK		OBJECTIVE: TO INDUSTRIES FI ASSIST WITH T LIVESTOCK AN PREVENTION, O DISEASES WHI MARKETABILI	ROM DISE THE DEVE ND POULT CONTROL CH MAY N	ASES NOT PRI LOPMENT AND RY INDUSTRII , AND ERADIO NEGATIVELY I	ESENT D SUST ES THE CATION IMPAC	IN THE STATAINABILITY ROUGH THE NOF LIVESTO	TE AND Y OF THE OCK			
80-00)1			8.00		A					8.00		A	80-00
	SUPPLEMENTAL RECONVERT (8) POSI LIVESTOCK DISEAS (/A; 8.00/A)	TIONS FROM TEN SE CONTROL (AG	R132/	DC).			SUPPLEMENTA CONVERT (8) LIVESTOCK DI (/A; 8.00/A)	POSITION	S FROM TEMP			NENT FOR	*****	ŧ
	SENATE CONCURS.						HOUSE CONCU	JRS						
	DETAIL OF GOVER (1) VETERINARY M (1) LIVESTOCK INSI (6) QUARANTINE A #45639, #45640, #479	EDICAL OFFICER PECTOR I SR11 (#I NIMAL CARETAK	II SR 1862	4; 29,988)	,	,	DETAIL OF GO (1) VETERINAR (1) LIVESTOCK (6) QUARANTIN #45639, #45640,	RY MEDIC. INSPECT NE ANIMA	AL OFFICER II OR I SR11 (#11 IL CARETAKE	8624; 2	9,988)	,		

Program ID AGR132

ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	SENATE			HOU		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

			8.00		A	TOTAL CHANGES BY MOF				8.00		A
0.00			8.00			TOTAL CHANGES	0.00			8.00		
13.68	1,435,509	A	21.68	1,462,592	A	BUDGET TOTALS BY MOF	13.68	1,435,509	A	21.68	1,462,592	A
5.00	281,052	В	5.00	281,052	В		5.00	281,052	В	5.00	281,052	В
0.00	377,518	P	0.00	377,518	P		0.00	377,518	P	0.00	377,518	P
18.68	2,094,079		26.68	2,121,162		TOTAL BUDGET	18.68	2,094,079		26.68	2,121,162	

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SE	NAT	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2010]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ #
	(5.00 488	664	A	6.00	426,402	A		6.00	488,664	A	6.00	426,402	A	
	24	2,471	717	В	24.50	2,500,055	В		24.50	2,471,717	В	24.50	2,500,055	В	
		7.50 1,206	668	W	7.50	1,217,990	W		7.50	1,206,668	W	7.50	1,217,990	W	
	38	3.00 4,167	049		38.00	4,144,447			38.00	4,167,049		38.00	4,144,447		
-	1														
	**************************************	********	*****	*****	*******	******	*****	********	*******	********	*****	******	******	*****	
	STATE'S AGRICU MANAGING IRRIC PRODUCE PROCE AGRICULTURAL	GATION WATER SSING, LIVEST	, FA	RMLA SLAU	AND, INFRAS IGHTER, ANI	TRUCTURE,		STATE'S AGRIC MANAGING IRI PRODUCE PRO	RIGATION	WATER, FAR	MLAN	D, INFRASTI			
) I K	JCE3	SING FACILI	TIES.		AGRICULTURA	,			,	ES.		
20-00)1) I K	JCES,	SING FACILI	10,730	A		,			,	ES. 10,730	A	20
20-00	SUPPLEMENTAL TRANSFER-IN FO (AGR812/CA) TO A (AGR141/HA) FOR	JNDS FROM MI AGRICULTURA	ASU L RES	REMI SOUR	ENT STANDA	10,730 ARDS	A		AL RESEAR AL REQUES FUNDS FI O AGRICU	CCH AND PRO ST: ROM MEASUR LTURAL RESO	CESSIN REMEN'	NG FACILITI T STANDAR	10,730 DS	A	20
20-00	SUPPLEMENTAL TRANSFER-IN FU (AGR812/CA) TO A	JNDS FROM MI AGRICULTURA	ASU L RES	REMI SOUR	ENT STANDA	10,730 ARDS	A *******	SUPPLEMENTA TRANSFER-IN (AGR812/CA) TO	AL RESEAR AL REQUES FUNDS FI O AGRICU	CCH AND PRO ST: ROM MEASUR LTURAL RESO	CESSIN REMEN'	NG FACILITI T STANDAR	10,730 DS	A	20
20-00	SUPPLEMENTAL TRANSFER-IN FO (AGR812/CA) TO A (AGR141/HA) FOR (/A; /10,730A)	JNDS FROM MI AGRICULTURA PERSONAL SE	ASU L RES	REMI SOUR	ENT STANDA	10,730 ARDS	A *******	SUPPLEMENTA TRANSFER-IN (AGR812/CA) TO (AGR141/HA) FO	AL RESEAR AL REQUES FUNDS FI O AGRICU OR PERSO	CCH AND PRO ST: ROM MEASUR LTURAL RESO	CESSIN REMEN'	NG FACILITI T STANDAR	10,730 DS	A *****	20
20-00	SUPPLEMENTAL TRANSFER-IN FU (AGR812/CA) TO A (AGR141/HA) FOR (/A; /10,730A)	JNDS FROM MIAGRICULTURA PERSONAL SES. ERNOR'S REQU	ASU L RES RVIC	REMI SOUR	ENT STANDA	10,730 ARDS	A ******	SUPPLEMENTA TRANSFER-IN (AGR812/CA) TO (AGR141/HA) FO (/A; /10,730A)	AL RESEAR AL REQUES FUNDS FI O AGRICU OR PERSO WRS	ST: ROM MEASUR LTURAL RESONAL SERVICE	CESSIN REMEN'	NG FACILITI T STANDAR	10,730 DS	A ******	20

Program ID AGR141

R141 AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	SENATE			HOUS	SE .	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				10,730	A	TOTAL CHANGES BY MOF					10,730	A
0.00			0.00	10,730		TOTAL CHANGES	0.00			0.00	10,730	
6.00	488,664	A	6.00	437,132	A	BUDGET TOTALS BY MOF	6.00	488,664	A	6.00	437,132	A
24.50	2,471,717	В	24.50	2,500,055	В		24.50	2,471,717	В	24.50	2,500,055	В
7.50	1,206,668	W	7.50	1,217,990	W		7.50	1,206,668	W	7.50	1,217,990	W
38.00	4,167,049		38.00	4,155,177		TOTAL BUDGET	38.00	4,167,049		38.00	4,155,177	

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION		FY 2016		j	FY 2017		EXPLANATION	[FY 2016		FY	Z 2017		SEQ#
	1	6.00	1,629,595	A	16.00	1,304,505	A		16.00	1,629,595	A	16.00	1,304,505	A	
		3.00	405,821	В	3.00	408,707	В		3.00	405,821	В	3.00	408,707	В	
		0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T	
		0.00	536,020	W	0.00	536,020	W		0.00	536,020	W	0.00	536,020	W	
	1	0.00	78,624	P	0.00	78,624	P		0.00	78,624	P	0.00	78,624	P	
	1	9.00	2,950,060		19.00	2,627,856		_	19.00	2,950,060		19.00	2,627,856		
-	1														-
	AGRICULTURAL AGRICULTURAL AGRICULTURAL CONTROL TO MA	COMM PRODU	IODITIES, LIC UCTS, AND PR	ENSII ODU	NG DEALERS CER PRICE A	S OF ND QUOTA		AGRICULTURA AGRICULTURA AGRICULTURA CONTROL TO	AL COMMO AL PRODU	ODITIES, LICE CTS, AND PRO	NSING DUCE	DEALERS C R PRICE AN	OF D QUOTA		
20-00	01					(33,692)	A						(33,692)	A	20-00
	SUPPLEMENTAL TRANSFER-OUT PLANT PEST CON	Γ FUND	S FROM COM					SUPPLEMENTA TRANSFER-O PLANT PEST C	UT FUNDS	FROM COMM					
	(/A; /-33,692A) ************************************	******	*********	*****	******	******	*****	(/A; /-33,692A)	******	*******	******	******	*******	*****	:
	SENATE CONCU	RS.						HOUSE CONCU	URS						
	DETAIL OF GOV PERSONAL SERV		_					DETAIL OF G PERSONAL SE		_					
	SEE AGR122 SEQ). NO. 20)-001.					SEE AGR122 SI	EQ. NO. 20-	001.					

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENATE				HOUSI	E		
EQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
21-001				(1,834) A				(1,834) A	21-00
]	PESTICIDES (AGR846 (/A; /-1,834A)	NDS FROM COMMODI /EE) FOR PERSONAL S	ERVICES.	,	PESTICIDES (AGR (/A; /-1,834A)	FUNDS FROM COMMODI 846/EE) FOR PERSONAL S	SERVICES.		
	**************************************	***********	******	*******	*************	*********	*********	******	**
,	SENATE CONCURS.				HOUSE CONCURS	3			
]	DETAIL OF GOVERN PERSONAL SERVICE				DETAIL OF GOV PERSONAL SERV	ERNOR'S REQUEST: ICES (-1,834)			
,	SEE AGR846 SEQ. NO	. 20-001.			SEE AGR846 SEQ.	NO. 20-001.			
				(35,526) A To	OTAL CHANGES BY MOF			(35,526) A	
	0.00		0.00	(35,526)	TOTAL CHANGES	0.00	0.00	(35,526)	

				(35,526)	A	TOTAL CHANGES BY MOF					(35,526)	A
0.00			0.00	(35,526)		TOTAL CHANGES	0.00			0.00	(35,526)	
16.00	1,629,595	Α	16.00	1,268,979	A	BUDGET TOTALS BY MOF	16.00	1,629,595	A	16.00	1,268,979	A
3.00	405,821	В	3.00	408,707	В		3.00	405,821	В	3.00	408,707	В
0.00	300,000	T	0.00	300,000	T		0.00	300,000	T	0.00	300,000	T
0.00	536,020	W	0.00	536,020	W		0.00	536,020	W	0.00	536,020	W
0.00	78,624	P	0.00	78,624	P		0.00	78,624	P	0.00	78,624	P
19.00	2,950,060		19.00	2,592,330		TOTAL BUDGET	19.00	2,950,060		19.00	2,592,330	

Program ID AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

4.00

0.00

4.00

333,736 A

125,000 B

458,736

4.00

0.00

4.00

			SENAT	E						HOUSE				
E Q #	EXPLANATIO	N	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		4.00 0.00	333,736 125,000		4.00 0.00	341,548 125,000			4.00 0.00	333,736 A 125,000 B	4.00 0.00	341,548 125,000		
		4.00	458,736		4.00	466,548		_	4.00	458,736	4.00	466,548		
-	1													-
	AGREE OBJECTIVE: TO COMMERCIAL DIVERSITY OF AND TECHNOL REGULATIONS DEVELOPMEN	DEVELOI AQUACUI PRODUCT OGIES, AN , DISEASE	P A SUSTAIN LTURE INDU S, IMPROVIN ND PROVIDIN	ABLE STRY NG MA NG DIF	AND PROFI' BY ENCOUR NAGEMENT RECT ASSIST	TABLE AGING A PRACTICES ANCE WITH	*****	OBJECTIVE: TO COMMERCIAL DIVERSITY OF AND TECHNOI	DEVELOR AQUACUL PRODUCT OGIES, AN , DISEASE,	P A SUSTAINABLE TURE INDUSTRY I S, IMPROVING MA ID PROVIDING DIR MARKETING AND	AND PROFITA BY ENCOURA NAGEMENT P ECT ASSISTA	ABLE GING A RACTICES NCE WITH	*****	
20-00	1					(50,931)	A					(50,931)	A	20-0
	SUPPLEMENTA TRANSFER-OU PROGRAM (AG SERVICES. (/A; /-50,931A)	UT FUNDS R153/CD) T	FROM AQUA FO PESTICID	ES (AC	GR846/EE) FO			PROGRAM (AG SERVICES. (/A; /-50,931A)	UT FUNDS R153/CD) T	T: FROM AQUACULT O PESTICIDES (AC	SR846/EE) FOR	PERSONAL	*****	
	SENATE CONC	URS.						HOUSE CONCU	IRS					
	DETAIL OF GO PERSONAL SER							DETAIL OF GO PERSONAL SEI						
	SEE AGR846 SE	Q. NO. 20-	001.					SEE AGR846 SE	Q. NO. 20-0	001.				
						(50,931)	A TO	TAL CHANGES BY MOF				(50,931)	A	

290,617 A BUDGET TOTALS BY MOF

TOTAL BUDGET

125,000 B

415,617

4.00

0.00

4.00

333,736 A

125,000 B

458,736

4.00

0.00

4.00

290,617 A

125,000 B

415,617

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENAT	E						НО	USE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	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	В	0.00	500,000	В	
	0.00	4,256,639	W	0.00	3,780,907	W		0.00	4,256,639	W	0.00	3,780,907	W	
	0.00	4,807,240		0.00	4,331,508			0.00	4,807,240		0.00	4,331,508		

- 1

AGREE

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
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	В	0.00	500,000	В
0.00	4,256,639	W	0.00	3,780,907	W		0.00	4,256,639	W	0.00	3,780,907	W
0.00	4,807,240		0.00	4,331,508		TOTAL BUDGET	0.00	4,807,240		0.00	4,331,508	

- 1

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

			SENAT	E						He	OUSE				
SEQ#	EXPLANATION	1	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
		14.00	1,706,298	A	14.00	1,730,424	A		14.00	1,706,298	A	14.00	1,730,424	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		_	14.00	2,361,092		14.00	2,399,704		
-	1														-
	**************************************	******	******	*****	*******	******	******	*********	*******	******	*****	******	******	*****	•
	OBJECTIVE: TO COMMERCIAL A PROGRAMS FOR GROWTH POTEN EXPANSION OF AGRICULTURAL TIMELY ACCUR	AGRICU R AGRIC NTIALS, MARKE L AND P	LTURE BY SP CULTURAL PR , FACILITATIN ETING OPPOR PROCESSED PI	ONSO ODU NG TI TUNI RODI	ORING JOINT CTS WITH HI HE DEVELOP! TIES FOR TAI JCTS, AND PF	MARKETING GH REVENUE MENT AND RGETED		OBJECTIVE: TO COMMERCIAL PROGRAMS FO GROWTH POTI EXPANSION OI AGRICULTURA TIMELY ACCU	AGRICUL OR AGRICU ENTIALS, E MARKET AL AND PE	TURE BY SPO ULTURAL PRO FACILITATING TING OPPORTU ROCESSED PRO	NSORI DUCTS THE I JNITIE DDUCT	NG JOINT M S WITH HIGH DEVELOPME S FOR TARG 'S, AND PRO	ARKETING H REVENUE ENT AND SETED		
20-00)1					(25,838)	A						(25,838)	A	20-00
	SUPPLEMENTAI TRANSFER-OU' DIVISION ADMII (AGR846/EE) FOI (/A; /-25,838A)	T FUND NISTRA	OS FROM AGRI TION (AGR17	1/BA				SUPPLEMENTA TRANSFER-OI DIVISION ADM (AGR846/EE) FO (/A; /-25,838A)	UT FUNDS IINISTRAT	FROM AGRIC TION (AGR171/	BA) TO				
	AGREE	******	******	*****	******	*******	*****	*********	******	******	******	******	******	*****	•
	SENATE CONCU	IRS.						HOUSE CONCU	IRS						
	DETAIL OF GO PERSONAL SERV			:				DETAIL OF GO PERSONAL SEI							
	SEE AGR846 SEQ	Q. NO. 20	0-001.					SEE AGR846 SE	Q. NO. 20	-001.					

420,000 B

249,280 N

2,338,523

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGR171

R171 AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

0.00

0.00

14.00

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

420,000 B

234,794 N

2,361,092

0.00

0.00

14.00

420,000 B

249,280 N

2,338,523

		SENATE						HOU	SE		
SEQ# EXPLANA	ATION	FY 2016]	FY 2017	EXPL	ANATION]	FY 2016		FY 2017	SEQ#
21-001				(35,343) A						(35,343) A	21-0
TRANSFI	BC) TO PESTIC	EST: OS FROM HAWAII AC CIDES (AGR846/EE) I			TR. (AG:		FUNDS F	FROM HAWAII A		RAL STATISTICS NAL SERVICES.	***
SENATE C	CONCURS.				JOH	JSE CONCUR	S				
	OF GOVERNO LL SERVICES (-	-				TAIL OF GOV SONAL SERV		-			
SEE AGR8	346 SEQ. NO. 20	0-001.			SEE	AGR846 SEQ	. NO. 20-0	01.			
				(61,181) A	TOTAL CHANGE	S BY MOF				(61,181) A	1
	0.00		0.00	(61,181)	TOTAL CHA	NGES	0.00		0.00	(61,181)	_
	14.00	1,706,298 A	14.00	1,669,243 A	BUDGET TOTAL	S BY MOF	14.00	1,706,298	A 14.00	1,669,243 A	

TOTAL BUDGET

0.00

0.00

14.00

420,000 B

234,794 N

2,361,092

0.00

0.00

14.00

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		SENATE							HOUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016	FY	Z 2017		SEQ#
	24.00	1,919,767	A	24.00	1,960,563	A	·	24.00	1,919,767 A	24.00	1,960,563	A	
	5.00	1,108,280	В	5.00	1,108,280	В		5.00	1,108,280 B	5.00	1,108,280	В	
	29.00	3,028,047		29.00	3,068,843			29.00	3,028,047	29.00	3,068,843		
							1						

- 1

AGREE

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP. STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP. STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

						TOTAL CHANGES BY MOF					
0.00			0.00			TOTAL CHANGES	0.00		0.00		
24.00	1,919,767	A	24.00	1,960,563	A	BUDGET TOTALS BY MOF	24.00	1,919,767 A	24.00	1,960,563	A
5.00	1,108,280	В	5.00	1,108,280	В	_	5.00	1,108,280 B	5.00	1,108,280	В
29.00	3,028,047		29.00	3,068,843		TOTAL BUDGET	29.00	3,028,047	29.00	3,068,843	

- 1

Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E						HOUSE				
SEQ#	EXPLANAT	ION	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		7.00 4.00	407,204 451,000		7.00 4.00	411,177 451,000			7.00 4.00	407,204 A 451,000 B	7.00 4.00	411,177 451,000		
	_	11.00	858,204		11.00	862,177		-	11.00	858,204	11.00	862,177		
-	1													- 1
	AGREE	*******	*******	*****	********	*******	*****	*********	******	********	******	*******	*****	
	OBJECTIVE: 'PRACTICES I PRICING TO I THROUGH A CALIBRATIN	N COMMER REDUCE LO PROGRAM	CIAL MEASU OSSES FOR SE OF LICENSIN	JREMI LLER IG, IN	ENT, LABELI S AND CONS SPECTING, TI	NG, AND UMERS		PRACTICES IN PRICING TO RI THROUGH A P	COMMERCEDUCE LOS	E INACCURACY OR CIAL MEASUREMEN SES FOR SELLERS OF LICENSING, INSE ESTIGATING COMP	NT, LABELING AND CONSUMPECTING, TES	G, AND MERS		
20-00)1					(10,730)	A					(10,730)	A	20-001
	SUPPLEMEN' TRANSFER- (AGR812/CA) (AGR141/HA) (/A; /-10,730A	OUT FUNDS TO AGRICU FOR PERSO	S FROM MEAS JLTURAL RES DNAL SERVIC	SOUR CES.		MENT	*****		UT FUNDS I	FROM MEASUREM LTURAL RESOURC			****	
	SENATE CON	NCURS.						HOUSE CONCU	JRS					
	DETAIL OF PERSONAL S		a'S REQUEST: 10,730)					DETAIL OF G PERSONAL SE						
	SEE AGR141	SEQ. NO. 20	-001.					SEE AGR141 SI	EQ. NO. 20-0	001.				

Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

7.00

4.00

11.00

407,204 A

451,000 B

858,204

7.00

4.00

11.00

		SENATE				HOUS	SE	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	N FY 2016	FY 2017	SEQ#
21-00)1			(1,370) A			(1,370)	A 21-00
		QUEST: NDS FROM MEASURE FICIDES (AGR846/EE)				CAL REQUEST: DUT FUNDS FROM MEASURE TO PESTICIDES (AGR846/EE)	FOR PERSONAL SERVICES.	*****
	SENATE CONCURS.				HOUSE CONC	URS		
	DETAIL OF GOVERN PERSONAL SERVICE					GOVERNOR'S REQUEST: ERVICES (-1,370)		
	SEE AGR846 SEQ. NO	. 20-001.			SEE AGR846 S	SEQ. NO. 20-001.		
				(12,100) A	TOTAL CHANGES BY MOF		(12,100)	A
	0.00		0.00	(12,100)	TOTAL CHANGES	0.00	0.00 (12,100)	

399,077 A BUDGET TOTALS BY MOF

TOTAL BUDGET

451,000 B

850,077

7.00

4.00

11.00

407,204 A

451,000 B

858,204

7.00

4.00

11.00

399,077 A

451,000 B

850,077

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		SENATI	E						Н	OUSE				
EQ# EXPL	ANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	14.00	686,405	A	14.00	747,461	A	,	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		_	26.00	2,834,384		26.00	2,984,708		
- 1														-
******* AGREE	************	******	*****	*******	*******	*****	******	*******	******	*****	******	*****	*****	
			IVE I	PERCUENT /	AND CARE HO	Г	ODJECTIVE, TO) ENGLIDE	THE EFFECT	VE EE	EICHENIT AN	ID CAPE LICE		
	TIVE: TO ENSUR STICIDES AND TO		,	,		Ł	OBJECTIVE: TO OF PESTICIDES							
EFFEC'	TS TO HUMANS	OR THE ENVIR				G	EFFECTS TO H	UMANS OI	R THE ENVIRO					
THE BI	ENEFITS OF THE	IR USE.					THE BENEFITS	OF THEIR	USE.					
20-001					115,316	A						115,316	A	20-0
SUPPL	EMENTAL REQU	EST:					SUPPLEMENTA	AL REQUE	ST:					
	ISFER-IN FUNDS						TRANSFER-IN							
_	CULTURE DEVEI ULTURAL DEVE			`	**		AQUACULTUR AGRICULTURA			`	,	*		
(AGR1	71/BA), HAWAII	AGRICULTURA	L ST	ATISTICS (A	GR171/BC), Al	ND	(AGR171/BA), H	HAWAII AC	GRICULTURAI	L STAT	TISTICS (AGE	R171/BC), AND)	
	UREMENT STANI 46/EE) FOR PERS) TO PESTICI	IDES		MEASUREMEN (AGR846/EE) FO		•		O PESTICIDI	ES		
`	5.316A)	ONAL SERVICI	LO.				(/A; /115,316A)	JK I EKSOI	NAL SEKVICE	J.				
() .	******	*******	*****	******	********	*****	*********	*****	*******	*****	******	******	*****	
SENAT	E CONCURS.						HOUSE CONCU	JRS						
	IL OF GOVERNO						DETAIL OF GO		•					
	NAL SERVICES I 2 (#15019A; 31,97	, ,	ONME	ENTAL HEAL	TH SPECIALIS	ST	PERSONAL SEI IV SR22 (#15019			NMEN'	TAL HEALTI	H SPECIALIST		
	NAL SERVICES I	,	ONME	NTAL HEAL	TH SPECIALI	ST	PERSONAL SEI	, , ,		NMEN'	ΓAL HEALTI	H SPECIALIST	•	
	0 (#15020A, #1502	` '					III SR20 (#15020		` '					
SEE AC	GR151 SEQ. NO. 2	0-001, AGR153	SEQ.	NO. 20-001, A	AGR171 SEQ.		SEE AGR151 SE	EQ. NO. 20-	001, AGR153 S	SEQ. NO	D. 20-001, AG	R171 SEQ.		
NO. 20-	-001 AND 21-001,	AND AGR812 S	SEQ. N	NO. 21-001.			NO. 20-001 ANI	21-001, A	ND AGR812 SI	EQ. NO	. 21-001.			

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	SENATE			HOU		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				115,316	A TOTAL CHANGES BY MOF					115,316 A	
0.00			0.00	115,316	TOTAL CHANGES	0.00			0.00	115,316	_
14.00	686,405	A	14.00	862,777	A BUDGET TOTALS BY MOF	14.00	686,405	A	14.00	862,777 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	7
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	3,100,024	TOTAL BUDGET	26.00	2,834,384		26.00	3,100,024	

Program ID AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM

WAYS AND MEANS

			SENATE	2					HOUSE				
SEQ#	EXPLANATI	ON	FY 2016		I	FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
		6.00	567,579	A	6.00	587,397 A		6.00	567,579 A	6.00	587,397	A	
	_	6.00	567,579		6.00	587,397	_	6.00	567,579	6.00	587,397		
-	1												- 1
	THE STATEW STATE BY DE	IDE ACCOU	UNTING AND I G, MAINTAININ	REPO IG, IM	RTING SYST IPROVING, A		THE STATEWII STATE BY DEV	DE ACCOUN ELOPING, 1	E THE EFFECTIVEN NTING AND REPOR MAINTAINING, IM HODS, PROCEDURI	RTING SYSTEM PROVING, AN	MS OF THE D	****	
100-90	00				6.00	239,272 A				6.00	239,272	A	100-900
	` '	ITIONS AND DANCE SYS	D FUNDS FOR			YSTEM, TIME I (AGS101/CA).	AND ATTENDA (/A; 6.00/239,272	TIONS AND NCE SYST (A)	T: FUNDS FOR NEW EM, AND FINANCL	AL SYSTEM (A	AGS101/CA).	****	
	SENATE CON	CURS.					HOUSE CONCU	RS					
	(4) ACCOUNT 34,770 EACH) (2) ACCOUNT	'ANT V SR2 'ANT VI SR2 AND SOFT'	R'S REQUEST: 4 (#97001M, #9 26 (#97005M, # WARE (10,000) 000)	97006	,	,	34,770 EACH)	NT V SR24 NT VI SR26 ND SOFTW	(#97001M, #97002M 5 (#97005M, #97006M 'ARE (10,000)		ŕ		
	6-MONTH DE	LAY IN HIR	RE.				6-MONTH DELA	AY IN HIRE	·•				
	\$25,000 NON-l	RECURRIN	G.				\$25,000 NON-RE	ECURRING.					

Program ID AGS101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM WAYS AND MEANS

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

		6.00	239,272 A	TOTAL CHANGES BY MOF			6.00	239,272 A
0.00		6.00	239,272	TOTAL CHANGES	0.00		6.00	239,272
6.00	567,579 A	12.00	826,669 A	BUDGET TOTALS BY MOF	6.00	567,579 A	12.00	826,669 A
6.00	567,579	12.00	826,669	TOTAL BUDGET	6.00	567,579	12.00	826,669

Program ID AGS102

EXPENDITURE EXAMINATION

Structure #: 110202020000

Subject Committee: WAM WAYS AND MEANS

			SENATE						но	USE				
SEQ#	EXPLANAT	ION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY 2	2017		SEQ#
		16.00	1,161,427 A	16.00	1,171,283	A	-	16.00	1,161,427	A	16.00	1,171,283	A	
	-	16.00	1,161,427	16.00	1,171,283		_	16.00	1,161,427		16.00	1,171,283		
-	1													
	**************************************	******	********	******	*******	****	**********	*******	********	*****	*******	******	*****	
		ED STANDA	E THE STATE'S PAY ARDS OF PROPRIETY			Е	OBJECTIVE: TO ESTABLISHED MADE PROMPT	STANDAR	THE STATE'S PA DS OF PROPRIE					
100-90	0			2.00	79,918	A					2.00	79,918	A	100-9
	SUPPLEMEN ADD (2) POS FINANCIAL S (/A; 2.00/79,9)	SITIONS AN SYSTEMS (2 18A)	ND FUNDS FOR NEW			****	FINANCIAL SY (/A; 2.00/79,918	TIONS AND STEMS (AC A)	FUNDS FOR N				****	
	SENATE CON	NCURS.					HOUSE CONCU	IRS						
	(1) ACCOUNT (1) ACCOUNT (2) COMPUTE	ΓΑΝΤ VI SF ΓΑΝΤ V SR ER AND SO	PR'S REQUEST: R26 (#97007M; 36,324 24 (#97008M; 33,594) PFTWARE (4,000) - DESK/CHAIR (6,00				DETAIL OF GO (1) ACCOUNTA (1) ACCOUNTA (2) COMPUTER (2) OFFICE FUR	NT VI SR20 NT V SR24 AND SOFT	6 (#97007M; 36,3 (#97008M; 33,5 ΓWARE (2,000 E	94) ACH				
	6-MONTH DE	ELAY IN HI	RE.				6-MONTH DELA	AY IN HIRI	Е.					
	\$10,000 NON-	RECURRIN	NG.				\$10,000 NON-RI	ECURRING	ł.					
				2.00	79,918	A	TOTAL CHANGES BY MOF				2.00	79,918	A	
	<u> </u>	0.00		2.00	79,918		TOTAL CHANGES	0.00			2.00	79,918		
	_	16.00	1,161,427 A	18.00	1,251,201	A	BUDGET TOTALS BY MOF	16.00	1,161,427	A	18.00	1,251,201	A	
	=	16.00	1,161,427	18.00	1,251,201		TOTAL BUDGET	16.00	1,161,427		18.00	1,251,201		

Program ID AGS103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM W

WAYS AND MEANS

			SENAT	E						HOUSE			
SEQ#	EXPLANA	ΓΙΟΝ	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
		13.00	886,922	A	13.00	902,018	A		13.00	886,922 A	13.00	902,018 A	
		13.00	886,922		13.00	902,018		_	13.00	886,922	13.00	902,018	-
-	1												-
	**************************************	*******	******	*****	******	*******	*****	*********	*******	********	********	*******	***
		IONS ARE PR	THAT THE S' OMPTLY ANI			_				THAT THE STATE'S MPTLY AND PROP		DED AND	

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
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

Program ID AGS104

INTERNAL POST AUDIT

Structure #: 110202040000

Subject Committee: WAM

WAYS AND MEANS

			SENATE	E					HOUSE			
SEQ#	EXPLANATIO)N	FY 2016		F	Y 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
		6.00	495,087	A	6.00	515,672 A		6.00	495,087 A	6.00	515,672 A	
		6.00	495,087		6.00	515,672		6.00	495,087	6.00	515,672	
- 1												- 1
	**************************************	*******	******	*****	*****	******	*********	******	*******	*******	*******	**
(OBJECTIVE: TO MANAGERS W OUTCOMES WI	TTH REASO	ONABLE ASSI					TH REASO	THAT CONTROL SYS NABLE ASSURANC HEVED.			

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
6.00	495,087 A	6.00	515,672 A	BUDGET TOTALS BY MOF	6.00	495,087 A	6.00	515,672 A
6.00	495,087	6.00	515,672	TOTAL BUDGET	6.00	495,087	6.00	515,672

Program ID AGS105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE			HOUS	E	
SEQ# EXPLA	NATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00	0.	00	0.00	

- 1

- 1

AGREE

OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

Program ID AGS105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

	SENATE				HOU	SE		
SEQ# EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	FY 2017	7	SEQ#
20.001		6.00	575 004 A	1		6.00	575 004 A	20.00
30-001		6.00	575,984 A			6.00	575,984 A	30-00
FUNDS FROM OFFICI ENFORCEMENT OF II 92, SESSION LAWS O	SITIONS, (2.50) TEMPO E OF INFORMATION PR NFORMATION PRACTION	ACTICES (I	LTG105/IA) TO	FUNDS FROM OFFI ENFORCEMENT OF 92, SESSION LAWS	POSITIONS, (2.50) TEM CE OF INFORMATION I INFORMATION PRAC	PRACTICES (LTG105/	IA) TO	
(/A; 6.00/575,984A)				(/A; 6.00/575,984A)				
**************************************	*********	******	********	*************	*********	*********	*******	***
SENATE CONCURS.				HOUSE CONCURS				
(#102021; 80,754) (1) STAFF ATTORNEY (1) SECRETARY TO D (1) ADMINISTRATIVE (1) OPEN DATA STAF (0.35) TEMPORARY S (0.50) TEMPORARY R (#102257; 40,199) (1) TEMPORARY STA (0.65) TEMPORARY S OFFICE SUPPLIES (1, REGISTRATION - TRADUES AND SUBSCRIE POSTAGE (100) PRINTING AND BIND ADVERTISING (300) EQUIPMENT - LEASE	94; 113,055) MATION PRACTICES SI (#102633; 23,764) IRECTOR (#102660; 56,5 E ASSISTANT (#102666; F ATTORNEY (#120957; TAFF ATTORNEY (#102 ECORDS REPORT MAN FF ATTORNEY (#11724' TAFF ATTORNEY (#121662) AINING (400) PTIONS (2,552) ING (1,688) S (8,500) ENANCE - OFFICE FURI	942) 41,412) ; 80,754) 2088; 21,842) IAGEMENT 7; 39,031) 267; 55,907)) SPECIALIST	(#102021; 80,754) (1) STAFF ATTORNI (1) SECRETARY TO (1) ADMINISTRATI (1) OPEN DATA STA (0.35) TEMPORARY (0.50) TEMPORARY (#102257; 40,199) (1) TEMPORARY STA (0.65) TEMPORARY OFFICE SUPPLIES (REGISTRATION - TO DUES AND SUBSCEPOSTAGE (100) PRINTING AND BIN ADVERTISING (300) EQUIPMENT - LEAS	2004; 113,055) GRMATION PRACTICES EY (#102663; 23,764) DIRECTOR (#102660; 5 VE ASSISTANT (#10266 AFF ATTORNEY (#1026; STAFF ATTORNEY (#1726; STAFF ATTORNEY (#1726; STAFF ATTORNEY (#1172; STAFF ATTORNEY (#1172; STAFF ATTORNEY (#1172; STAFF ATTORNEY (#1173; STAFF ATTORNEY (#1174; STAFF ATTORNEY (#11	56,942) 56; 41,412) 33; 80,754) 102088; 21,842) ANAGEMENT SPECIA 247; 39,031) 121267; 55,907)	ALIST	

SEE LTG105 SEQ. NO. 30-001.

SEE LTG105 SEQ. NO. 30-001.

6.00

575,984

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS105

ENFORCEMENT OF INFORMATION PRACTICES

6.00

575,984

Structure #: 100200000000

0.00

		SENATE						HOUSE				
SEQ#	EXPLANATION	FY 2016	FY	2017		EXPLANATION	FY	2016	FY 20)17		SEQ#
						,						
100-00	<u> </u>											100-0
	(/A; /30,000A)	QUEST: LARY INCREASES (AC	,	*****	*****	SUPPLEMENTA ADD FUNDS F (/A; /30,000A)	OR SALARY I	NCREASES (AGS105/RA	,	******	****	
	SENATE DOES NOT C	CONCUR.				HOUSE DOES N	OT CONCUR					
	DETAIL OF GOVERN PERSONAL SERVICE:	NOR'S REQUEST: S - SALARY INCREASE	SS (30,000)			DETAIL OF GO PERSONAL SER		EQUEST: ARY INCREASES (30,000	0)			
			6.00	575,984	A	TOTAL CHANGES BY MOF		6	.00	575,984	A	
	0.00		6.00	575,984		TOTAL CHANGES	0.00	6	.00	575,984		
			6.00	575,984	A	BUDGET TOTALS BY MOF		6	.00	575,984	A	

TOTAL BUDGET

0.00

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

			SENAT	E						HOUSE				
SEQ#	EXPLANATION	٧	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016	FY	Z 2017		SEQ#
		16.00	881,677	A	16.00	912,441	A		16.00	881,677 A	16.00	912,441	A	
		2.00	505,920	В	2.00	510,920	В		2.00	505,920 B	2.00	510,920	В	
		18.00	1,387,597		18.00	1,423,361		_	18.00	1,387,597	18.00	1,423,361		
- 1														-
	**************************************	*******	*******	*****	*******	*******	*****	*********	******	*********	*******	*******	*****	•
	OBJECTIVE: TO MAKING ACCES GOVERNMENT A MANAGE THEIR	SSIBLE T AND PAF	HE HISTORIC RTNERING W	RECO	ORDS OF STA	ATE		MAKING ACCI GOVERNMENT	ESSIBLE TI Γ AND PAR	OPEN GOVERNMEN HE HISTORIC RECO TNERING WITH ST AND INACTIVE RE	RDS OF STAT ATE AGENCI	Έ		
10-900)													10-9
						(68,929)	В					(68,929)	В	
	SUPPLEMENTAL			- D. H.C	EG EOD DIG	TTT 4 T		SUPPLEMENTA						
	TRADE-OFF FU ARCHIVES PRO					ITAL				PERSONAL SERVICI PPORT (AGS111/DA)		AL		
	(/B; /-68,929B)				,			(/B; /-68,929B)		,				
	AGREE	*********	*******	*****	******	*******	******	*********	******	*******	******	********	*****	•
	SENATE CONCU	JRS.						HOUSE CONCU	URS					
	FROM STATE AI SPECIAL FUND.	RCHIVES	S PRESERVAT	ION L	ONG TERM	ACCESS		FROM STATE A SPECIAL FUNI		PRESERVATION LO	ONG TERM A	CCESS		
	DETAIL OF GO	VERNOR	'S REQUEST:					DETAIL OF G	OVERNOR	'S REQUEST:				
	SERVICES - FEE							SERVICES - FE						
	STUDENT INTER	, ,	,					STUDENT INT	, ,	,				
	FRINGE BENEFI	TS (-23,4)	00)					FRINGE BENE	FIIS (-23,40	JU)				

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-90	01						10-901
			68,929 B			68,929 B	
	ARCHIVES PROJECT (/B; /68,929B)	IN PERSONAL SERVIO SUPPORT (AGS111/DA		ARCHIVES PROJECT (/B; /68,929B)	QUEST: S IN PERSONAL SERVIC I SUPPORT (AGS111/DA).	**
	SENATE CONCURS.			HOUSE CONCURS			
	FROM STATE ARCHI'S PECIAL FUND.	VES PRESERVATION	LONG TERM ACCESS	FROM STATE ARCH SPECIAL FUND.	IVES PRESERVATION L	ONG TERM ACCESS	
	DETAIL OF GOVERN PERSONAL SERVICE III SR20 (#97009M; 45, FRINGE BENEFITS (2	S FOR INFORMATION 348)	TECHNOLOGY SPECIALIST	DETAIL OF GOVER PERSONAL SERVICI III SR20 (#97009M; 45 FRINGE BENEFITS (ES FOR INFORMATION (5,348)	TECHNOLOGY SPECIALIST	
	SEE AGS111 SEQ. NO	. 10-900 AND 100-900.		SEE AGS111 SEQ. NO	D. 10-900 AND 100-900.		

881,677 A

505,920 B

1,387,597

16.00

3.00

19.00

16.00

2.00

18.00

912,441 A

510,920 B

1,423,361

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

881,677 A

505,920 B

1,387,597

16.00

3.00

19.00

16.00

2.00

18.00

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

		SENATE				Ю	USE		
SEQ#	EXPLANATION	FY 2016	FY 201	7	EXPLANATION	FY 2016	FY 2017		SEQ#
100-90	00								100-90
			1.00	В			1.00	В	
	SUPPLEMENTAL RE ADD (1) POSITION I (AGS111/DA). (/B; 1.00/B)	_	CORDS MANAGEMEN	ΙΤ	SUPPLEMENT ADD (1) POSI (AGS111/DA). (/B; 1.00/B)	AL REQUEST: TION FOR ARCHIVES - REC	CORDS MANAGEMENT		
	**************************************	*******	********	******	*********	************	**********	**********	ŧ
	SENATE CONCURS.				HOUSE CONC	URS			
	FROM STATE ARCHI	IVES PRESERVATION	N LONG TERM ACCES	SS	FROM STATE SPECIAL FUNI	ARCHIVES PRESERVATION D.	N LONG TERM ACCESS		
	DETAIL OF GOVER (1) INFORMATION TO 45,348)		ALIST III SR20 (#97009	θМ;		GOVERNOR'S REQUEST: TION TECHNOLOGY SPECIA	ALIST III SR20 (#97009M;		
	SEE AGS111 SEQ. NO). 10-900 AND 10-901.			SEE AGS111 S	EQ. NO. 10-900 AND 10-901.			
				TOT	TAL CHANGES BY MOF				
			1.00	В			1.00	В	
	0.00)	1.00		TOTAL CHANGES	0.00	1.00		

912,441 A BUDGET TOTALS BY MOF

TOTAL BUDGET

510,920 B

1,423,361

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENATI	E						Н	OUSE				
) #]	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	29.00	25,048,715	A	29.00	24,564,545	A		29.00	25,048,715	A	29.00	24,564,545	A	
	7.00	3,065,000	В	7.00	2,885,000	В		7.00	3,065,000	В	7.00	2,885,000	В	
	0.00	7,700,000	N	0.00	15,200,000	N		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	100,000	W	0.00	80,000	W	
	0.00	600,000	P	0.00		P		0.00	600,000	P	0.00		P	
	36.00	61,513,715		36.00	67,729,545		_	36.00	61,513,715		36.00	67,729,545		
- 1														_
C	AGREE OBJECTIVE: TO ASSIST AND CONVENIENT DEI				,	ΙΕ	OBJECTIVE: TO							
C A P	OBJECTIVE: TO ASSIST	LIVERY OF PROSINESS PROCES	OGRA SS RE-	MS AND SE	RVICES TO TH	IE		ENT DELI IGH BUSI	VERY OF PRO NESS PROCESS	GRAMS S RE-EN	S AND SERV	VICES TO THE		100-9
C A P II 0-900	DBJECTIVE: TO ASSIST AND CONVENIENT DEI PUBLIC THROUGH BUS NFORMATION TECHN	LIVERY OF PROSINESS PROCES OLOGY SERVIO	OGRA SS RE-	MS AND SE	RVICES TO TH	IE	AND CONVENI PUBLIC THROU INFORMATION	ENT DELI IGH BUSII TECHNO	VERY OF PRO NESS PROCESS LOGY SERVIC	GRAMS S RE-EN	S AND SERV	VICES TO THE		100-9
0-900 S	OBJECTIVE: TO ASSIST AND CONVENIENT DEI PUBLIC THROUGH BUS	LIVERY OF PROSINESS PROCES OLOGY SERVIO	OGRA SS RE- CES.	MS AND SE ENGINEER	RVICES TO TH ING AND	ΙΕ	AND CONVENI PUBLIC THROU	ENT DELI IGH BUSI TECHNO LL REQUE	VERY OF PRO NESS PROCESS LOGY SERVIC ST:	GRAMS S RE-EN ES.	S AND SERV	VICES TO THE G AND		100-90
O-900 S	DBJECTIVE: TO ASSIST AND CONVENIENT DEI PUBLIC THROUGH BUS NFORMATION TECHNO SUPPLEMENTAL REQU	LIVERY OF PROSINESS PROCES OLOGY SERVIO JEST: ERPRISE ADOE	OGRA SS RE- CES. BE LIC	MS AND SE ENGINEER	RVICES TO TH ING AND	IE	AND CONVENII PUBLIC THROU INFORMATION SUPPLEMENTA	ENT DELI JGH BUSI TECHNO L REQUE OR ENTE	VERY OF PROPESS PROCESS LOGY SERVICEST: ST: RPRISE ADOBI	GRAMS S RE-EN ES.	S AND SERV	VICES TO THE G AND		100-90
O-900 S	DBJECTIVE: TO ASSIST AND CONVENIENT DEI PUBLIC THROUGH BUS NFORMATION TECHN SUPPLEMENTAL REQU ADD FUNDS FOR ENT DOCUMENT MANAGEN /A; /400,000A)	LIVERY OF PROSINESS PROCES OLOGY SERVIO JEST: ERPRISE ADOE MENT (AGS130/	OGRA SS RE- CES. BE LIC /EG).	MS AND SE ENGINEER CENSES FOR	RVICES TO THING AND		AND CONVENII PUBLIC THROU INFORMATION SUPPLEMENTA ADD FUNDS F DOCUMENT M. (/A; /400,000A)	ENT DELI JGH BUSII TECHNO L L REQUE OR ENTEJ ANAGEMI	VERY OF PRO NESS PROCESS LOGY SERVIC ST: RPRISE ADOBI ENT (AGS130/E	GRAMS S RE-EN ES. E LICEN	S AND SERV NGINEERIN NSES FOR S	VICES TO THE G AND TATEWIDE		100-90
O-900 S	DBJECTIVE: TO ASSIST AND CONVENIENT DEI PUBLIC THROUGH BUS NFORMATION TECHN SUPPLEMENTAL REQU ADD FUNDS FOR ENT. DOCUMENT MANAGEN	LIVERY OF PROSINESS PROCES OLOGY SERVIO JEST: ERPRISE ADOE MENT (AGS130/	OGRA SS RE- CES. BE LIC /EG).	MS AND SE ENGINEER CENSES FOR	RVICES TO THING AND		AND CONVENII PUBLIC THROU INFORMATION SUPPLEMENTA ADD FUNDS F DOCUMENT MA	ENT DELI JGH BUSII TECHNO L L REQUE OR ENTEJ ANAGEMI	VERY OF PRO NESS PROCESS LOGY SERVIC ST: RPRISE ADOBI ENT (AGS130/E	GRAMS S RE-EN ES. E LICEN	S AND SERV NGINEERIN NSES FOR S	VICES TO THE G AND TATEWIDE	****	100-90
O-900 S C (/	DBJECTIVE: TO ASSIST AND CONVENIENT DEI PUBLIC THROUGH BUS NFORMATION TECHNO SUPPLEMENTAL REQU ADD FUNDS FOR ENT DOCUMENT MANAGEN /A; /400,000A)	LIVERY OF PROSINESS PROCES OLOGY SERVIO JEST: ERPRISE ADOE MENT (AGS130/	OGRA SS RE- CES. BE LIC /EG).	MS AND SE ENGINEER CENSES FOR	RVICES TO THING AND		AND CONVENII PUBLIC THROU INFORMATION SUPPLEMENTA ADD FUNDS F DOCUMENT M. (/A; /400,000A)	ENT DELI JGH BUSII TECHNO LL REQUE OR ENTE JANAGEMI	VERY OF PROPESS PROCESS LOGY SERVICE ST: RPRISE ADOBIEST (AGS130/E	GRAMS S RE-EN ES. E LICEN	S AND SERV NGINEERIN NSES FOR S	VICES TO THE G AND TATEWIDE	****	100-90

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-90	00						101-90
	SYSTEM TO CLOUD (/A; /200,000A)	IGRATION OF GEOGRA (AGS130/EG).	PHIC INFORMATION	SYSTEM TO CLOUD (/A; /200,000A)	MIGRATION OF GEOGRA (AGS130/EG).	PHIC INFORMATION	**
	AGREE SENATE DOES NOT	CONCUR.		HOUSE DOES NOT (CONCUR		
	DETAIL OF GOVERS	NOR'S REQUEST: RMATION SYSTEM (200,	000)	DETAIL OF GOVER GEOGRAPHIC INFO	RNOR'S REQUEST: RMATION SYSTEM (200,	000)	
103-90	00						103-9
	AND TECHNOLOGY (/A; 9.00/385,000A)	AND FUNDS FOR INFOI SERVICES (AGS130/EG).		AND TECHNOLOGY (/A; 9.00/385,000A)	S AND FUNDS FOR INFO SERVICES (AGS130/EG)		
	AGREE	************	***************	* ***************	***********	***************	**
	SENATE DOES NOT	CONCUR.		HOUSE DOES NOT	CONCUR		
	45,000 EACH) (2) SENIOR MICROSO 50,000 EACH)	~		45,000 EACH) (2) SENIOR MICROS 50,000 EACH)	-		
	6-MONTH DELAY IN	HIRE.		6-MONTH DELAY IN	N HIRE.		

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

0.00

0.00

0.00

0.00

36.00

7,700,000 N

25,000,000 U

61,513,715

100,000 W

600,000 P

0.00

0.00

0.00

0.00

36.00

15,200,000 N

25,000,000 U

67,729,545

80,000 W

P

TOTAL BUDGET

		SENATI	E					HOUS	SE			
EQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SI	EQ#
104-90	0										1	104-9
	SUPPLEMENTAL REG ADD FUNDS FOR AI TRANSFORMATION (/A; /150,000A)	NTI-VIRUS SOFTV INITIATIVES (AG	S130/EG).		*****	TRANSFORMA' (/A; /150,000A)	OR ANTI-V	ST: VIRUS SOFTWAR IATIVES (AGS130		OR ********	****	
	SENATE DOES NOT	CONCUR.				HOUSE DOES N	OT CONC	UR				
	DETAIL OF GOVERI SYMANTEC ANTI-VI		50,000)			DETAIL OF GO SYMANTEC AN		S REQUEST: LICENSES (150,00	00)			
105-90	0										1	105-9
	SUPPLEMENTAL RECADD FUNDS FOR IN (/A; /1,600,000A)		E LICENSES (AGS	130/EG).	*****	SUPPLEMENTA ADD FUNDS F (/A; /1,600,000A)	OR INFOR	ST: ENTERPRISE LIC	CENSES (AGS1	30/EG).	*****	
	AGREE SENATE DOES NOT	CONCUR.				HOUSE DOES N	OT CONC	UR				
	DETAIL OF GOVERI ENTERPRISE LICENS	-	,000)			DETAIL OF GO ENTERPRISE LI		S REQUEST: INFOR (1,600,000))			
					Т	TOTAL CHANGES BY MOF						
	0.00		0.00			TOTAL CHANGES	0.00		0.00			
	29.00 7.00			24,564,545 2,885,000		BUDGET TOTALS BY MOF	29.00 7.00	25,048,715 A 3,065,000 E		24,564,545 2,885,000		

0.00

0.00

0.00

0.00

36.00

7,700,000 N

100,000 W

600,000 P

25,000,000 U

61,513,715

0.00

0.00

0.00

0.00

36.00

15,200,000 N

25,000,000 U

67,729,545

80,000 W

P

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			SENAT	E						НОГ	USE				
EQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION	1	FY 2016		FY	Y 2017		SEQ#
		104.00	14,778,865	A	104.00	15,017,011	A	,	104.00	14,778,865	A	104.00	15,017,011	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		_	137.00	18,250,027		137.00	18,496,383		
-	1														
	**************************************	******	*******	*****	******	*****	*****	********	*******	********	*****	******	*******	****	ŧ
	OPERATIONS AND TELECO TECHNOLOG	OF ALL S OMMUNICA Y TECHNI	RT AND IMPRO TATE AGENCI ATION SERVIC CAL ADVICE A S MAY BE MOI	IES BY CES, A AND (Y PROVIDING ND INFORM CONSULTAT	G COMPUTER ATION ION SO THAT		OPERATIONS AND TELECON TECHNOLOGY	OF ALL ST MMUNICA Y TECHNIC	T AND IMPROVE TATE AGENCIES TION SERVICES, CAL ADVICE ANI MAY BE MORE	BY PI , AND D CON	ROVIDING INFORMA ISULTATIO	COMPUTER TION ON SO THAT		
.00-90	00														100
	SUPPLEMENT	ΓAL REQU	EST:					SUPPLEMENT.	AL REQUE	EST:					
	ADD (5) POS	ITIONS AN	ND FUNDS FOR	R CYE	ER SECURIT	TY (AGS131/EA	A).	ADD (5) POSI	TIONS AN	D FUNDS FOR C	YBER	SECURITY	(AGS131/EA).		
	(/A; 5.00/134,10	60A) *******	******	*****	******	******	*****	(/A; 5.00/134,16	50A) *******	*******	*****	******	********	*****	.
	SENATE DOE	S NOT CO	NCUR.					HOUSE DOES	NOT CON	CUR					
	(1) INFORMA	TION TEC	R'S REQUEST: HNOLOGY SPE	ECIAL	IST - SECUR	ITY		* *	TON TECH	INOLOGY SPECIA	ALIST	` - SECURIT	Υ		
		,	#97022M; 29,868	,	ICT CECLID	LTX			,	97022M; 29,868)	ALICT	CECUDIT	187		
	` '		HNOLOGY SPE 97023M, #97024			11 Y		` '		INOLOGY SPECIA 7023M, #97024M;			Y		
		`	HNOLOGY SPE	,	,	ITY			,	NOLOGY SPECIA		,	Ϋ́		
	TECHNICIAN	IV SR22 (#	#97025M, #9702	26M; 2	4,528 EACH)			TECHNICIAN I	IV SR22 (#9	97025M, #97026M	I; 24,52	28 EACH)			
	6-MONTH DE	LAY IN HI	RE.					6-MONTH DEL	AY IN HIF	RE.					
	SEE AGS130 S	SEQ. NO. 20	002-900.												

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
101-90	00						101-90	
	SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR WEB DEVELOPERS (AGS131/ED).			SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR WEB DEVELOPERS (AGS131/ED).				
	(/A; 11.00/277,002A) ************************************	**********	*****************************	(/A; 11.00/277,002A)	***********	****************************	**	
	SENATE DOES NOT CONCUR.			HOUSE DOES NOT CONCUR				
	DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI WEB SUPERVISOR SR26 (#97027M; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V WEB DEVELOPER SR24 (#97028M, #97029M, #97030M; 27,618 EACH) (3) INFORMATION TECHNOLOGY SPECIALIST IV WEB DEVELOPER SR22 (#97031M, #97032M, #97033M; 24,528 EACH) (4) INFORMATION TECHNOLOGY SPECIALIST III WEB DEVELOPER SR20 (#97034M, #97035M, #97036M, #97037M; 22,674 EACH)			DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VI WEB SUPERVISOR SR26 (#97027M; 29,868) (3) INFORMATION TECHNOLOGY SPECIALIST V WEB DEVELOPER SR24 (#97028M, #97029M, #97030M; 27,618 EACH) (3) INFORMATION TECHNOLOGY SPECIALIST IV WEB DEVELOPER SR22 (#97031M, #97032M, #97033M; 24,528 EACH) (4) INFORMATION TECHNOLOGY SPECIALIST III WEB DEVELOPER SR20 (#97034M, #97035M, #97036M, #97037M; 22,674 EACH)				
	6-MONTH DELAY IN	N HIRE.		6-MONTH DELAY IN HIRE.				

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-90	00						102-900
	SUPPLEMENTAL REGADD (5) POSITIONS (AGS131/EF).	QUEST: AND FUNDS FOR NET	WORK TECHNICIANS	SUPPLEMENTAL RE ADD (5) POSITIONS (AGS131/EF).	QUEST: S AND FUNDS FOR NETV	VORK TECHNICIANS	
	(/A; 5.00/134,160A)			(/A; 5.00/134,160A)			
	AGREE	***********	****************	***************	*******	************	***
	SENATE DOES NOT	CONCUR.		HOUSE DOES NOT C	CONCUR		
	VOICE SUPERVISOR (2) INFORMATION TI TECHNICIAN SR24 (# (2) INFORMATION TI	•	IST V NETWORK 18 EACH) IST IV NETWORK	VOICE SUPERVISOR (2) INFORMATION T TECHNICIAN SR24 ((2) INFORMATION T	ENOR'S REQUEST: ECHNOLOGY SPECIALIS ESR26 (#97048M; 29,868) ECHNOLOGY SPECIALIS #97049M, #97050M; 27,613 ECHNOLOGY SPECIALIS #97051M, #97052M; 24,52	ST V NETWORK 8 EACH) ST IV NETWORK	
	6-MONTH DELAY IN	HIRE.		6-MONTH DELAY IN	HIRE.		

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
104.00	14,778,865	A	104.00	15,017,011	A	BUDGET TOTALS BY MOF	104.00	14,778,865	A	104.00	15,017,011	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	18,250,027		137.00	18,496,383	

Program ID AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee: WAM

WAYS AND MEANS

		SENAT						НС	OUSE						
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
		0.00 4.00	9,987,995 25,325,788	A W	0.00 4.00	9,987,995 25,339,382			0.00 4.00	9,987,995 25,325,788	A W	0.00 4.00	9,987,995 25,339,382	A W	
		4.00	35,313,783		4.00	35,327,377			4.00	35,313,783		4.00	35,327,377		
-	1														- 1
	**************************************	******	*******	*****	*******	******	*****	**********	*******	*******	******	*******	*******	*****	
	OBJECTIVE: TO LOSSES AND T							OBJECTIVE: TO LOSSES AND TO							

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
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

# EXPLANA	ATION	FY 2016		F	Y 2017		EXPLANATION		FY 2016	OUSE	FY	2017		SEQ#
<u> </u>	10.00	668,328	A	10.00	685,056			10.00	668,328	A	10.00	685,056		
	0.00	285,000	U	0.00	285,000			0.00	285,000	U	0.00	285,000	U	
	10.00	953,328		10.00	970,056			10.00	953,328		10.00	970,056		
- 1														
						*****	**********	******	******	*****		*******	***	
AGREE	******	******	******	******	*******						******			

						TOTAL CHANGES BY MOF				
0.00			0.00			TOTAL CHANGES	0.00		0.00	
10.00	668,328	A	10.00	685,056	A	BUDGET TOTALS BY MOF	10.00	668,328 A	10.00	685,056 A
0.00	285,000	U	0.00	285,000	U	_	0.00	285,000 U	0.00	285,000 U
10.00	953,328		10.00	970,056		TOTAL BUDGET	10.00	953,328	10.00	970,056

Program ID AGS221

PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

Structure #: 110308010000

Subject Committee: GVO

GOVERNMENT OPERATIONS

		SENATI	E						Н	OUSE				
EXPLANA	ATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	16.00	1,342,383	A	16.00	1,383,417	A		16.00	1,342,383	A	16.00	1,383,417	A	
	0.00	4,000,000	W	0.00	4,000,000	W		0.00	4,000,000	W	0.00	4,000,000	W	
	16.00	5,342,383		16.00	5,383,417		_	16.00	5,342,383		16.00	5,383,417		
							_							
- 1														
******************AGREE	E: TO ENSURI	E DEVELOPME	ENT OF	F APPROVEI	D PHYSICAL		OBJECTIVE: TO) ENSURE	DEVELOPMEN	NT OF A	APPROVED I	PHYSICAL	*****	
*******************AGREE OBJECTIVE	E: TO ENSURI S NECESSAR		ENT OF	F APPROVEI VE OPERAT	O PHYSICAL ION OF STAT	E) ENSURE CESSARY	DEVELOPMENT FOR THE EFF	NT OF A	APPROVED I E OPERATIO	PHYSICAL N OF STATE		

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
16.00	1,342,383	A	16.00	1,383,417	A	BUDGET TOTALS BY MOF	16.00	1,342,383	A	16.00	1,383,417	A
0.00	4,000,000	W	0.00	4,000,000	W		0.00	4,000,000	W	0.00	4,000,000	W
 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: WAM

WAYS AND MEANS

		SENATI	E						HOUSE				
Q # EXPLANA	TION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	4.00	10,343,694	A	4.00	10,354,970	A		4.00	10,343,694 A	4.00	10,354,970	A	
	0.00	5,500,000	U	0.00	5,500,000	U		0.00	5,500,000 U	0.00	5,500,000	U	
	4.00	15,843,694		4.00	15,854,970			4.00	15,843,694	4.00	15,854,970		
- 1													-
AGREE		**********************							E CENTRALIZED OFF			*****	
OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES AND ACQUIRE OFFICE SPACE IN NON-STATE OWNED BUILDINGS FOR USE BY STATE DEPARTMENTS AND AGENCIES.							AND ACQUIRE	OFFICE S	PACE IN NON-STATE ARTMENTS AND AG	E OWNED B			

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
4.00	10,343,694 A	4.00	10,354,970	A BUDGET TOTALS BY MOF	4.00	10,343,694 A	4.00	10,354,970 A
0.00	5,500,000 U	0.00	5,500,000	U	0.00	5,500,000 U	0.00	5,500,000 U
4.00	15,843,694	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

		SENAT	E					HOUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016	F	Y 2017		SEQ#
	119.00	18,547,029	A	119.00	18,727,964	A	119.00	18,547,029 A	119.00	18,727,964	A	
	0.00	58,744	В	0.00	58,744	В	0.00	58,744 B	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	20,304,857		119.00	20,485,792		119.00	20,304,857	119.00	20,485,792		

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AGREE

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

							TOTAL CHANGES BY MOF						
	0.00			0.00			TOTAL CHANGES	0.00			0.00		
	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	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	20,304,857		119.00	20,485,792		TOTAL BUDGET	119.00	20,304,857		119.00	20,485,792	

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Program ID AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: GVO

GOVERNMENT OPERATIONS

ION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
27.00	1,756,965	A	27.00	1,795,233 A		27.00	1,756,965 A	27.00	1,795,233 A	
27.00	1,756,965		27.00	1,795,233	_	27.00	1,756,965	27.00	1,795,233	
										-
*******	*******	******	******	********	**********	*********	******************	******	*******	*
LDINGS IN A	A NEAT AND A	ATTRA	CTIVE CON	IDITION BY	PUBLIC BUILD		NEAT AND ATTRAC OF GROUNDS MAIN'			
•	27.00 27.00 TO MAINTA	27.00 1,756,965 27.00 1,756,965 TO MAINTAIN THE GROU	27.00 1,756,965 A 27.00 1,756,965 TO MAINTAIN THE GROUNDS S	27.00 1,756,965 A 27.00 27.00 1,756,965 27.00 TO MAINTAIN THE GROUNDS SURROUND	27.00 1,756,965 A 27.00 1,795,233 A	27.00 1,756,965 A 27.00 1,795,233 A 27.00 1,756,965 27.00 1,795,233 TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED OBJECTIVE: TO	27.00 1,756,965 A 27.00 1,795,233 A 27.00 27.00 1,756,965 27.00 1,795,233 27.00 TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED OBJECTIVE: TO MAINTAIN	27.00 1,756,965 A 27.00 1,795,233 A 27.00 1,756,965 A 27.00 1,756,965 27.00 1,795,233 27.00 1,756,965 A TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED	27.00 1,756,965 A 27.00 1,756,965 A 27.00 27.00 1,756,965 A 27.00 27.00 1,756,965 27.00 1,756,965 A 27.00 TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING	27.00 1,756,965 A 27.00 1,795,233 A 27.00 1,756,965 A 27.00 1,795,233 A 27.00 1,756,965 27.00 1,795,233 A 27.00 1,756,965 A 27.00 1,795,233 A TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
27.00	1,756,965 A	27.00	1,795,233	A BUDGET TOTALS BY MOF	27.00	1,756,965 A	27.00	1,795,233 A
27.00	1,756,965	27.00	1,795,233	TOTAL 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

GOVERNMENT OPERATIONS

		SENAT	E					HOUS	E			_
SEQ#	EXPLANATION	FY 2016			FY 2017	EXPLANATION		FY 2016	F	Y 2017		SEQ#
	33.00 0.00	3,071,008 100,000		33.00 0.00	3,133,712 100,000	_	33.00 0.00	3,071,008 A 100,000 U	33.00	3,133,712 100,000		
_	33.00	3,171,008		33.00	3,233,712	 _	33.00	3,171,008	33.00	3,233,712		- 1
	AGREE OBJECTIVE: TO MAIN CONDITION AND AT REPAIR AND MAINTI ALTERATIONS.	ITAIN ASSIGNEI A HIGH LEVEL (O PUBL OF UTIL	IC BUILDII LITY BY PR	NGS IN A SAFI	OBJECTIVE: TO CONDITION AN	O MAINTA ND AT A I IAINTENA	AIN ASSIGNED PUE HIGH LEVEL OF UT ANCE SERVICES AI	BLIC BUILDING TILITY BY PRO	GS IN A SAFE VIDING	****	·

						TOTAL CHANGES BY MOF					
0.00		_	0.00			TOTAL CHANGES	0.00		0.00		
33.00	3,071,008	A	33.00	3,133,712	A	BUDGET TOTALS BY MOF	33.00	3,071,008 A	33.00	3,133,712	A
0.00	100,000	U	0.00	100,000	U	_	0.00	100,000 U	0.00	100,000	U
33.00	3,171,008		33.00	3,233,712		TOTAL BUDGET	33.00	3,171,008	33.00	3,233,712	

Program ID AGS240

STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: GVO

GOVERNMENT OPERATIONS

		SENATE					HOUSE			
SEQ# EXPLANA	TION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	22.00	1,264,525 A	22.00	1,294,061 A		22.00	1,264,525 A	22.00	1,294,061 A	
	22.00	1,264,525	22.00	1,294,061	_	22.00	1,264,525	22.00	1,294,061	

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AGREE

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION. ACCESSIBILITY TO GOVERNMENT CONTRACTS. FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS, AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION. ACCESSIBILITY TO GOVERNMENT CONTRACTS. FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEED THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
22.00	1,264,525 A	22.00	1,294,061	A BUDGET TOTALS BY MOF	22.00	1,264,525 A	22.00	1,294,061 A
22.00	1,264,525	22.00	1,294,061	TOTAL BUDGET	22.00	1,264,525	22.00	1,294,061

Program ID AGS244

SURPLUS PROPERTY MANAGEMENT

Structure #: 110309020000

Subject Committee: GVO

GOVERNMENT OPERATIONS

			SENAT	E					HOUSE				
EQ#	EXPLANAT	ION	FY 2016			FY 2017	EXPLANATIO	1	FY 2016	FY	Y 2017		SEQ :
		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		5.00	1,826,464	5.00	1,836,624		
_	1												
	AGREE OR IECTIVE:	TO MAYIM				TISE OE						*****	
	AGREE			*****	******	********	****	******	********	******	*******	*****	
	OBJECTIVE:		IIZE ECONOM	Y AND	EFFICIENT	Γ USE OF	OBJECTIVE: 7	O MAXIM	IZE ECONOMY AND I	EFFICIENT U	JSE OF	*****	
	OBJECTIVE: 'GOVERNMEN	NT PROPER	IIZE ECONOM TY BY ACQUI	Y AND IRING A	EFFICIENT	Γ USE OF	OBJECTIVE: 1 GOVERNMEN	O MAXIM T PROPER		EFFICIENT U ND DISTRIB	JSE OF BUTING	*****	
	OBJECTIVE: 'GOVERNMEN' USABLE FED	NT PROPER ERAL AND	IIZE ECONOM TY BY ACQUI STATE SURP	Y AND IRING A LUS PR	EFFICIENT AND DISTR OPERTY T	T USE OF RIBUTING	OBJECTIVE: 1 GOVERNMEN USABLE FEDI	O MAXIM T PROPER ERAL AND	IZE ECONOMY AND I TY BY ACQUIRING A	EFFICIENT U ND DISTRIB OPERTY TO	JSE OF BUTING ANY PUBLIC	*****	
	OBJECTIVE: 'GOVERNMEN' USABLE FED AGENCY THA	NT PROPER ERAL AND AT SERVES	IIZE ECONOM TY BY ACQUI STATE SURP	Y AND IRING A LUS PR ES A PU	EFFICIENT AND DISTR OPERTY TO JBLIC PUR	T USE OF RIBUTING O ANY PUBLIC POSE AND TO	OBJECTIVE: 1 GOVERNMEN USABLE FEDI AGENCY THA	O MAXIM T PROPER ERAL AND T SERVES	IZE ECONOMY AND I TY BY ACQUIRING A STATE SURPLUS PRO	EFFICIENT U ND DISTRIB OPERTY TO BLIC PURPC	USE OF BUTING ANY PUBLIC OSE AND TO	*****	
	OBJECTIVE: GOVERNMEN USABLE FED AGENCY THA NON-PROFIT	NT PROPER ERAL AND AT SERVES , TAX-EXE	IIZE ECONOM TY BY ACQUI STATE SURP OR PROMOTI	Y AND IRING A LUS PR ES A PU IONAL	EFFICIENT AND DISTR OPERTY T JBLIC PURI AND PUBL	T USE OF RIBUTING O ANY PUBLIC POSE AND TO JIC HEALTH	OBJECTIVE: T GOVERNMEN USABLE FEDI AGENCY THA NON-PROFIT,	O MAXIM T PROPER ERAL AND T SERVES TAX-EXEI	IZE ECONOMY AND I TY BY ACQUIRING A STATE SURPLUS PRO OR PROMOTES A PU	EFFICIENT U ND DISTRIB OPERTY TO BLIC PURPO AND PUBLIC	USE OF BUTING ANY PUBLIC DSE AND TO CHEALTH	*****	
	OBJECTIVE: GOVERNMEN USABLE FED AGENCY THA NON-PROFIT	NT PROPER ERAL AND AT SERVES , TAX-EXE NS, AND 8(A	IIZE ECONOM' TY BY ACQUI STATE SURP OR PROMOTI MPT EDUCATI A) BUSINESS I	Y AND IRING A LUS PR ES A PU IONAL	EFFICIENT AND DISTR OPERTY T JBLIC PURI AND PUBL	T USE OF RIBUTING O ANY PUBLIC POSE AND TO JIC HEALTH	OBJECTIVE: T GOVERNMEN USABLE FEDI AGENCY THA NON-PROFIT,	O MAXIM T PROPER ERAL AND T SERVES TAX-EXEI S, AND 8(A	IZE ECONOMY AND I TY BY ACQUIRING A STATE SURPLUS PRO OR PROMOTES A PU MPT EDUCATIONAL A BUSINESS DEVELO	EFFICIENT U ND DISTRIB OPERTY TO BLIC PURPO AND PUBLIC	USE OF BUTING ANY PUBLIC DSE AND TO CHEALTH	*****	
	OBJECTIVE: GOVERNMEN USABLE FED AGENCY THA NON-PROFIT INSTITUTION	NT PROPER ERAL AND AT SERVES , TAX-EXE NS, AND 8(A	IIZE ECONOM' TY BY ACQUI STATE SURP OR PROMOTI MPT EDUCATI A) BUSINESS I	Y AND IRING A LUS PR ES A PU IONAL	EFFICIENT AND DISTR OPERTY T JBLIC PURI AND PUBL	T USE OF RIBUTING O ANY PUBLIC POSE AND TO JIC HEALTH	OBJECTIVE: T GOVERNMEN USABLE FED! AGENCY THA NON-PROFIT, INSTITUTION	O MAXIM T PROPER ERAL AND T SERVES TAX-EXEI S, AND 8(A	IZE ECONOMY AND I TY BY ACQUIRING A STATE SURPLUS PRO OR PROMOTES A PU MPT EDUCATIONAL A BUSINESS DEVELO	EFFICIENT U ND DISTRIB OPERTY TO BLIC PURPO AND PUBLIC	USE OF BUTING ANY PUBLIC DSE AND TO CHEALTH	*****	

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				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

GOVERNMENT OPERATIONS

			SENATE						HOUSE				
SEQ#	EXPLANAT	TON	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		13.00	3,445,263 V	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			13.00	3,445,263	13.00	3,464,205		
- 1	1												- 1
	******************AGREE	******	*******	*******	*******	*****	**********	*******	********	********	*******	*****	

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST. TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

						TOTAL CHANGES BY MOF				
0.00			0.00			TOTAL CHANGES	0.00		0.00	
						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

			SENATI	E						HOUSE				
SEQ#	EXPLANAT	TON	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		27.00	3,671,012	W	27.00	3,675,957	W		27.00	3,671,012 W	27.00	3,675,957	W	
	_	27.00	3,671,012		27.00	3,675,957		_	27.00	3,671,012	27.00	3,675,957		
-	1													- 1
	*****************AGREE	*******	******	*****	*********	********	*****	*******	********	********	******	*******	*****	
	PARKING FO	OR STATE E	DE, MAINTAIN EMPLOYEES AN TION OF THE C	ND TH	IE PUBLIC O			PARKING FOR	STATE EM	E, MAINTAIN, ALLO IPLOYEES AND THE ON OF THE COMPTE	E PUBLIC ON			

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
	_			BUDGET TOTALS BY MOF				
27.00	3,671,012 W	27.00	3,675,957 W		27.00	3,671,012 W	27.00	3,675,957 W
27.00	3,671,012	27.00	3,675,957	TOTAL BUDGET	27.00	3,671,012	27.00	3,675,957

Program ID AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU

EDUCATION

			SENAT	E						HOUSE				
SEQ#	EXPLANATI	ON	FY 2016		·	FY 2017		EXPLANATION	Ī	FY 2016	FY	Z 2017		SEQ#
		80.00 0.00	4,938,349 1,500,000		80.00 0.00	5,074,671 1,500,000			80.00 0.00	4,938,349 A 1,500,000 U	80.00 0.00	5,074,671 1,500,000		
	_	80.00	6,438,349		80.00	6,574,671		_	80.00	6,438,349	80.00	6,574,671		
-	1													-
	**************************************	******	*******	*****	******	******	*****	*********	*****	********	******	*******	*****	•
		USABLE (AIN PUBLIC SO CONDITION BY CE.						USABLE CO	IN PUBLIC SCHOOL ONDITION BY PROV E.				
100-00)1				5.00	246,000	II				5.00	246,000	II	100-0
	MAINTENAN((/U; 5.00/246,0	ITIONS AN CE HAWAI 00U)	ND FUNDS FOR II ISLAND (AG			2 AND		MAINTENANC (/U; 5.00/246,00	TIONS ANI E HAWAII 00U)	O FUNDS FOR SCHO ISLAND (AGS807/FF		ND		
	AGREE	******	*******	******	*****	*******	*****	***********	******	*******	******	*******	*****	•
	SENATE CON	CURS.						HOUSE CONCU	URS					
	(3) ELECTRIC (2) PLUMBER SHORTAGE D FRINGE BENI MATERIALS A CONTRACTU COMPUTER E	IAN I BC10 I BC10 (#9 DIFFERENT EFITS (73,0 AND SUPP AL SERVIO EQUIPMEN	000) LIES (75,000) CES (-150,000)	7016M M; 26,	000 EACH)	6,000 EACH)		(2) PLUMBER I SHORTAGE DI FRINGE BENEI MATERIALS A CONTRACTUA COMPUTER EC	AN I BC10 I BC10 (#97 IFFERENTL FITS (73,00 IND SUPPL AL SERVICI QUIPMENT	(#97015M, #97016M, 018M, #97019M; 26,0 AL (10,000) 0) IES (75,000) ES (-150,000)	00 EACH)	000 EACH)		
	6-MONTH DE	LAY IN HI	RE.					6-MONTH DEL	AY IN HIR	E.				
	\$108,000 NON	-RECURRI	NG.					\$108,000 NON-	RECURRIN	G.				

Program ID AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU

EDUCATION

80.00

6,438,349

87.00

6,902,171

			SENATE						HOU	SE				
EQ#	EXPLANATIO	ON	FY 2016	I	Y 2017		EXPLANATION	1	FY 2016		FY 201	7		SEQ#
101-00	1						[101-0
				2.00	81,500	U					2.00	81,500	U	
	MAINTENANO (/U; 2.00/81,500	TIONS AND CE MAUI IS OU)	EST: D FUNDS FOR SCI SLAND (AGS807/F	Q).		****	MAINTENANO (/U; 2.00/81,500	TIONS ANI CE MAUI ISI OU)	ST: D FUNDS FOR SC LAND (AGS807/F	⁷ Q).		****	****	
	AGREE						*****							
	SENATE CONC	CURS.					HOUSE CONC	URS						
	(1) CARPENTE SHORTAGE DI FRINGE BENE MATERIALS A CONTRACTUA	IAN I BC10 ER I BC09 (# IFFERENTI EFITS (28,00 AND SUPPL AL SERVIC	(#97020M; 26,000) #97021M; 25,000) IAL (2,500) 00) LIES (75,000) ES (-75,000)				(1) CARPENTE SHORTAGE D FRINGE BENE MATERIALS A CONTRACTUA	AN I BC10 ER I BC09 (# IFFERENTL FITS (28,000 AND SUPPLI AL SERVICE	(#97020M; 26,000 97021M; 25,000) AL (2,500) 0) IES (75,000) ES (-75,000))				
	6-MONTH DEL	LAY IN HIR	RE.				6-MONTH DEI	AY IN HIR	Е.					
							TOTAL CHANGES BY MOF							
				7.00	327,500	U				<u> </u>	7.00	327,500	U	
		0.00		7.00	327,500		TOTAL CHANGES	0.00			7.00	327,500		
		80.00 0.00	4,938,349 A 1,500,000 U	80.00 7.00	5,074,671 1,827,500		BUDGET TOTALS BY MOF	80.00	4,938,349 1,500,000			5,074,671 1,827,500		

TOTAL BUDGET

80.00

6,438,349

87.00

6,902,171

Program ID AGS818

KING KAMEHAMEHA CELEBRATION COMMISSION

Structure #: 080104000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

			SENATE					HOUSE			
SEQ#	EXPLANATION]	FY 2016	F	Y 2017	EXPLANATION]	FY 2016	FY	2017	SEQ#
	0	00	61,550 T	0.00	63,866 T		0.00	61,550 T	0.00	63,866 T	
	0	00	61,550	0.00	63,866		0.00	61,550	0.00	63,866	
-	1										- 1
	**************************************	******	*******	**********	*******	*********	*******	*********	******	*******	**
	OBJECTIVE: TO CO KAMEHAMEHA I '	THROUG	GH CULTURALLY	'-APPROPRIA'	TE AND	KAMEHAMEHA	I THROUG	ORATE THE LEGACE ORATE THE LEGACE ORATE CELEBRATIONS TO THE CELEBRATIONS TO THE CONTROL OF THE C	PPROPRIATE		

TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 BUDGET TOTALS BY MOF 61,550 T 63,866 T 0.00 0.00 61,550 T 63,866 T 0.00 0.0061,550 63,866 TOTAL BUDGET 61,550 63,866 0.00 0.00 0.00 0.00

Program ID AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JDL

JUDICIARY AND LABOR

			SENATI	E						HOUSE			
SEQ#	EXPLANATIO	ON	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Y 2017	SEQ
		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		_	5.00	1,149,990	5.00	4,739,084	
_	1												
	AGREE	*******	******	*****	*******	*******	*****	***********	******	**********	*******	********	****
	OBJECTIVE: T	O PROVID	E TRANSPARI	ENCY	IN THE CAN	MPAIGN		OBJECTIVE: TO	PROVIDE	E TRANSPARENCY I	N THE CAMI	PAIGN	
				ANDA	IGN FINAN	CELAWSOE		FINANCE PROCI	ESS BY E	NFORCING CAMPAI	GN FINANCI	E LAWS OF	
	FINANCE PRO	CESS BY E	NFORCING C	AMPA		CL LAWS OF							
	DISCLOSURE '	THAT REQ	UIRE THE RE	PORTI	NG OF CON	TRIBUTIONS		DISCLOSURE TH	_	JIRE THE REPORTIN			
		THAT REQ ITURES AS	UIRE THE RE	PORTI	NG OF CON	TRIBUTIONS		DISCLOSURE TH	URES AS	JIRE THE REPORTING WELL AS ADMINIS			

					TOTAL CHANGES BY MOF				
0.00		0.00			TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
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

Subject Committee: JDL

JUDICIARY AND LABOR

		SENATE						HOUSE				
SEQ# EX	XPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	17.50	3,240,256 A	17.50	2,809,752	A		17.50	3,240,256 A	17.50	2,809,752	A	
	0.50	93,116 N	0.50	93,920	N		0.50	93,116 N	0.50	93,920	N	
	18.00	3,333,372	18.00	2,903,672			18.00	3,333,372	18.00	2,903,672		
- 1						_						_

AGREE

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGES REGISTRATION AND TURNOUT.

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGES REGISTRATION AND TURNOUT.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
17.50	3,240,256	A	17.50	2,809,752	A	BUDGET TOTALS BY MOF	17.50	3,240,256	A	17.50	2,809,752	A
0.50	93,116	N	0.50	93,920	N		0.50	93,116	N	0.50	93,920	N
18.00	3,333,372		18.00	2,903,672		TOTAL BUDGET	18.00	3,333,372		18.00	2,903,672	

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		SENAT	E						но	USE				
EQ# EXPLANA	ATION	FY 2016		I	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	0.50	1,228,888	A	0.50	953,888	A		0.50	1,228,888	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		5.00	747,039			5.00	735,691		5.00	747,039		
	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		<u> </u>	22.00	6,917,776		22.00	6,694,351		
- 1														
*******	******	******	*****	******	******	*****	********	******	******	*****	******	*****	*****	
AGREE														
		OTE, PERPETUA					OBJECTIVE: TO		,	,	,			
		E AND THE AR THE PEOPLE (OTHE		ENCOURAGE C QUALITY OF LI					THE		
QUILLIT	or En E i on			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			QUILITI OF E	HET OR I		1121 1112				
70-001														70-0
				(.50)	(27,969)						(.50)	(27,969)		
				0.50	27,969	N					0.50	27,969	N	
SUPPLEM!	ENTAL REQU	EST:					SUPPLEMENTA	L REQUES	ST:					
		INANCING FO TO FEDERAL	` /				CHANGE MEA FROM SPECIAL			` /				
(/B; -0.50/-2		TO FEDERAL	FUND	3 (AU3001/L	A).		(/B; -0.50/-27,969		O FEDERAL FO	JNDS (A	AUS001/LA).	•		
(/N; 0.50/27							(/N; 0.50/27,969N							
**************************************	******	******	*****	*******	******	*****	**********	*******	******	*******	******	*******	*****	
SENATE C	CONCURS.						HOUSE CONCU	RS						
	RKS OF ART	SPECIAL FUNI	Э.				FROM WORKS	OF ART SI	PECIAL FUND.					
FROM WO		D'C DEOLIECT.					DETAIL OF GO	OVERNOR'	'S REQUEST:					
	OF GOVERNO	K S KEQUESI.					(0.05) A GGOTINI		D00 (U01104 1		(1 < 40 43 1)			
DETAIL (OUNTANT IV	SR22 (#31184;	-16,43				(0.25) ACCOUN		,					
DETAIL (OUNTANT IV		-16,43		35B/11,535N)		(0.25) ACCOUN (0.25) INFORMA		,			3/11,535N)		

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA HIGHER I

HIGHER EDUCATION AND THE ARTS

		SENATE					HOU	SE		
SEQ#	EXPLANATION	FY 2016	F	Z 2017		EXPLANATION	FY 2016	FY	2017	SEQ#
71-00	01					1				71-001
			1.00	69,328	В			1.00	69,328 B	
			(1.00)	(69,328)	N			(1.00)	(69,328) N	
		QUEST: F FINANCING FOR (1) NDS TO SPECIAL FUN				SUPPLEMENTAL RE CHANGE MEANS O FROM FEDERAL FUN	F FINANCING FOR (1)		FUNDS	
	(/B; 1.00/69,328B) (/N; -1.00/-69,328N)					(/B; 1.00/69,328B) (/N; -1.00/-69,328N)				
	AGREE	******************	********	*******	*****	**************	*******	********	*******	**
	SENATE CONCURS.					HOUSE CONCURS				
	FROM WORKS OF AF	RT SPECIAL FUND.				FROM WORKS OF A	RT SPECIAL FUND.			
	(0.25) ADMINISTRAT 17,091N/17,091B) (0.25) ACCOUNT CLE	RECTOR (#100256; -21 TVE SERVICES ASSIS ERK III SR11 (#33291; - FANT IV SR10 (#21352;	TANT SR22 (#21 10,266N/10,266B)		DETAIL OF GOVER (0.25) EXECUTIVE DI (0.25) ADMINISTRAT 17,091N/17,091B) (0.25) ACCOUNT CLE (0.25) OFFICE ASSIST FRINGE BENEFITS (-	RECTOR (#100256; -2 TVE SERVICES ASSIS ERK III SR11 (#33291; - TANT IV SR10 (#21352	TANT SR22 (#2119 10,266N/10,266B)	99; -	
	SEE AGS881 SEQ. NO	0. 70-001 AND 100-001.				SEE AGS881 SEQ. NO	o. 70-001 AND 100-001.			

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

			SENAT	E						НО	USE				
SEQ#	EXPLANATION	ON	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY 2017	'		SEQ#
								<u>'</u>							
100-00	\ 1							1							100-00
100-00)1					41,359	N						41,359	N	100-00
	ar-nn-r-n-r-n-							g., pp		_			,		
	SUPPLEMENT	_	EST: ER CURRENT I	EVDE	NGEG (AGGQQ	ч (Д. А.)		SUPPLEMENTA			DENIS	SES (AGS881/LA).			
	(/N; /41,359N)	TOK OTTI	EK CORKENT	LAI L	NOLO (AUSOC	01/LA).		(/N; /41,359N)	OK OTTIEK	CORRENT EX	I LINE	SES (AGS661/LA).			
	*******	*****	*****	*****	******	*****	****	` ' ' '	******	******	*****	******	*****	*****	
	AGREE														
	SENATE CONC	CURS.						HOUSE CONCU	RS						
	DETAIL OF C	GOVERNOI	R'S REQUEST:					DETAIL OF GO	OVERNOR'S	REQUEST:					
	OTHER CURR							OTHER CURRE							
	SEE AGS881 S	EQ. NO. 70	0-001 AND 71-0	001.				SEE AGS881 SE	Q. NO. 70-0	01 AND 71-001	•				
								TOTAL CHANGES BY MOF							
					0.50	41,359	В					0.50	41,359	В	
					(.50)		N					(.50)		N	
		0.00			0.00	41,359		TOTAL CHANGES	0.00			0.00	41,359		
		0.70	1 220 000		0.50			DIDCETTOTALC DV MOE	0.70	1 220 000		0.50	0.52.000		
		0.50 16.50	1,228,888 4,346,261	A	0.50 17.00	953,888 4,427,847	A	BUDGET TOTALS BY MOF	0.50 16.50	1,228,888 4,346,261			953,888 427,847		
		5.00	735,691		4.50	747,039			5.00	735,691			747,039		
		0.00	606,936		0.00	606,936			0.00	606,936			606,936	P	
	_	22.00	6,917,776		22.00	6,735,710	_	TOTAL BUDGET	22.00	6,917,776	_		735,710	_	
		22.00	0,917,770		22.00	0,733,710		TOTAL DUDGET	22.00	0,917,770		22.00 0,	,733,710		

Program ID AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			SENAT	E						HOUSE			
Q#	EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Y 2017	SEÇ
		38.50	9,197,434	В	38.50	9,264,861	В		38.50	9,197,434 B	38.50	9,264,861	В
	-	38.50	9,197,434		38.50	9,264,861		_	38.50	9,197,434	38.50	9,264,861	
- 1	*****	******	******	*****	*******	*****	*****	******	*****	******	******	*****	****
	AGREE	TO DO OLUT	SE DECOM E OE		A GEG HUMBY								
			DE PEOPLE OF ICH THEIR LIV				ΛT		TO ENRIC	E PEOPLE OF ALL AG CH THEIR LIVES THI			

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
	_			BUDGET TOTALS BY MOF				
38.50	9,197,434 B	38.50	9,264,861	3	38.50	9,197,434 B	38.50	9,264,861 B
38.50	9,197,434	38.50	9,264,861	TOTAL BUDGET	38.50	9,197,434	38.50	9,264,861

9,000,000 B

9,000,000

0.00

0.00

10,200,000 B

10,200,000

0.00

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS891

WIRELESS ENHANCED 911 BOARD

9,000,000 B

9,000,000

0.00

0.00

Structure #: 110304000000

			SENATE					HOUSE				
EQ#	EXPLANATIO	ON	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
		0.00	9,000,000 B	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												-
	******	******	******	******	******	****	*****	*******	******	******	*****	
	AGREE				ENHANCED 011				TON OF FA	WANGED 011		
	SERVICE BY C	OMMUNI	EE THE IMPLEME CATIONS SERVIO	CE CONNECTIO	ON PROVIDERS	SERVICE BY C	OMMUNIC	E THE IMPLEMENTA CATIONS SERVICE CO	ONNECTION	PROVIDERS		
	AND COUNTY	PUBLIC S	AFETY ANSWER	ING POINTS (P	SAP).	AND COUNTY	PUBLIC SA	AFETY ANSWERING	POINTS (PSA	P).		
100-900)				1.200.000 B					1,200,000	R	100-90
	SUPPLEMENTA	VI DEUIIE	QT.		1,200,000 B	SUPPLEMENTA	I DEOUE	ST.		1,200,000	Б	
	ADD FUNDS I	FOR SYST	EM UPGRADES F		ICE	ADD FUNDS F	OR SYSTE	EM UPGRADES FOR M	MAUI POLICE	l.		
	DEPARTMENT (/B; /1,200,000B		NTER (AGS891/PA	A).		DEPARTMENT (/B; /1,200,000B		VTER (AGS891/PA).				
	******************AGREE	******	*********	*******	*******	****	******	*********	*******	*******	*****	
	SENATE CONC	CURS.				HOUSE CONCU	JRS					
	FROM WIRELE	ESS ENHA	NCED 911 SPECIA	AL FUND.		FROM WIRELE	SS ENHAN	ICED 911 SPECIAL FU	JND.			
	DETAIL OF G	OVERNOF	R'S REQUEST:			DETAIL OF G	OVERNOR	'S REQUEST:				
	911 CALL CEN	TER SYST	EM UPGRADES (1,200,000)		911 CALL CEN	TER SYSTI	EM UPGRADES (1,200),000)			
	\$1,200,000 NON	N-RECURR	ING.			\$1,200,000 NON	-RECURRI	NG.				
						TOTAL CHANGES BY MOF						
					1,200,000 B	- -				1,200,000	В	
		0.00		0.00	1,200,000	TOTAL CHANGES	0.00		0.00	1,200,000		

TOTAL BUDGET

10,200,000 B

10,200,000

0.00

0.00

Program ID AGS892

2 STATE BUILDING CODE COUNCIL

Structure #: 110103060000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		SENATE			H	IOUSE	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00		0.00	0.00	_
-	- 1					-	
		*******	********	******	*********	************	****
	AGREE						
			MENT STATE BUILDING			LEMENT STATE BUILDING	
	CODES ON A TIMELY		UILDING OWNERS, E ENFORCERS WITHIN THE		MELY BASIS SO THAT	T BUILDING OWNERS, ODE ENFORCERS WITHIN THE	
	STATE WOULD BE A	,		*	· ·	CONSISTENT CURRENT	
	STANDARDS.	222 10 111 21 001		STANDARDS.	22.1222.10.11121.0		
				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 AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: GVO

GOVERNMENT OPERATIONS

		SENAT	E						НС	OUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	34.00	2,961,482	A	34.00	3,021,644	A		34.00	2,961,482	A	34.00	3,021,644	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		_	36.00	3,128,521		36.00	3,199,539		
- :	1													- 1
	**************************************	********	******	******	*******	*****	********	*******	******	*****	*******	********	*****	
	OBJECTIVE: TO ENHA						OBJECTIVE: TO							
	EFFICIENCY BY FORM AND ADMINISTERING		,			ES	EFFICIENCY B' AND ADMINIS'			,				
	PROVIDING STAFF SU			NOOTHEL,	, 11112		PROVIDING ST				ROOTHIEL, A	ND		

					TOTAL	L CHANGES BY MOF						
0.00			0.00		TO	OTAL CHANGES	0.00			0.00		
34.00	2,961,482	A	34.00	3,021,644	A BUDG	ET TOTALS BY MOF	34.00	2,961,482	A	34.00	3,021,644	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	T	OTAL BUDGET	36.00	3,128,521		36.00	3,199,539	

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

		SENAT	E					НС	OUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016		F	Y 2017		SEQ#
	248.31	22,660,526	A	248.31	22,602,863	A	248.31	22,660,526	A	248.31	22,602,863	A	
	24.60	3,226,526	В	24.60	3,282,965	В	24.60	3,226,526	В	24.60	3,282,965	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	12.66	2,228,439	P	12.66	2,223,439	P	
	395.78	51,742,935		395.78	52,297,713		395.78	51,742,935		395.78	52,297,713		

- 1

AGREE

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.

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Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	01		(65,000) A			(65,000) A	10-00
	SYSTEM (ATG100/AD	NDS FROM JUVENILE JUDI AND RESEARCH AND S (ATG100/AA) FOR LEGARCH AND S (ATG100/AA) FOR LEGARCH ATG100/AD (-35,000)	PREVENTION (ATG100/CJ)	SYSTEM (ATG100/AI TO LEGAL SERVICE (/A; /-65,000A) HOUSE CONCURS DETAIL OF GOVER	INDS FROM JUVENILE J D) AND RESEARCH AND S (ATG100/AA) FOR LEC ************************************	PREVENTION (ATG100/CJ)	
	\$65,000 NON-RECURI	RING.		\$65,000 NON-RECUR	RING.		
	SEE ATG100 SEQ. NO	0. 10-002.		SEE ATG100 SEQ. NO	O. 10-002.		
10-00)2		65,000 A			65,000 A	10-00
	SYSTEM (ATG100/AD	OS FROM JUVENILE JUS	PREVENTION (ATG100/CJ)	SYSTEM (ATG100/AI	DS FROM JUVENILE JUS	PREVENTION (ATG100/CJ)	
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN VACANCY SAVINGS	~		DETAIL OF GOVER VACANCY SAVINGS	_		
	\$65,000 NON-RECURI	RING.		\$65,000 NON-RECUR	RING.		
	SEE ATG100 SEQ. NO	D. 10-001.		SEE ATG100 SEQ. NO	D. 10-001.		
				,			

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	1						60-001
			(1,655,635) N			(1,655,635) N	
			(340,500) P			(340,500) P	
	SUPPLEMENTAL RECREDUCE FUNDS FO (/N; /-1,655,635N) (/P; /-340,500P)	QUEST: R FEDERAL AWARDS	CEILING (ATG100/AI).	SUPPLEMENTAL RE REDUCE FUNDS FO (/N; /-1,655,635N) (/P; /-340,500P)	EQUEST: OR FEDERAL AWARDS (CEILING (ATG100/AI).	**
	SENATE CONCURS.			HOUSE CONCURS			
	PAUL COVERDELL F RESIDENTIAL SUBST JOHN R. JUSTICE GR	,792N) ERVICES PROGRAM (- FORENSIC SCIENCE (-9 FANCE ABUSE (-52,000 ANT (-68,784P) RMULA GRANT (-305,8	1,015P) N)	PAUL COVERDELL I RESIDENTIAL SUBS JOHN R. JUSTICE GR	7,792N) SERVICES PROGRAM (-1 FORENSIC SCIENCE (-91 STANCE ABUSE (-52,0001 RANT (-68,784P) ORMULA GRANT (-305,8	(,015P) N)	
	SEE ATG100 SEQ. NO	0. 103-001.		SEE ATG100 SEQ. NO	O. 103-001.		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE					нои	JSE			
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY	2017		SEQ#
70-00	1		(4.00) 4.00	592.810	A U			(4.00) 4.00	592,810	A U	70-001
		F FINANCING FOR (4) PARTMENTAL TRANS	SFER FUNDS T	OM GENERA		FUNDS TO INTERDE	QUEST: OF FINANCING FOR (4 EPARTMENTAL TRAN G SOURCE (ATG100/A.) POSITIONS FRO	M GENERAL		
	*******	*****************	******	******	*****	(-)	*************	********	******	*****	
	AGREE SENATE CONCURS.					HOUSE CONCURS					
	DETAIL OF GOVERI (1) DEPUTY ATTORN (#100293; -85,159A/85. (1) DEPUTY ATTORN (#101025; -81,343A/81. (1) DEPUTY ATTORN (#101069; -83,406A/83. (1) DEPUTY ATTORN (#100312; -79,987U/79. (1) DEPUTY ATTORN (#101842; -84,438A/84. (1) LEGAL ASSISTAN FRINGE BENEFITS (2 TURNOVER SAVING	EY GENERAL - DEPA (159U) EY GENERAL - EMPL (343U) EY GENERAL - DEPA (406U) EY GENERAL - DEPA (987A) EY GENERAL - DEPA (438U) IT III (#42208; -59,220A (79,231U)	OYER UNION ' RTMENT OF E RTMENT OF EI RTMENT OF E	TRUST FUNE DUCATION DUCATION		DETAIL OF GOVER (1) DEPUTY ATTORN (#100293; -85,159A/85 (1) DEPUTY ATTORN (#101025; -81,343A/81 (1) DEPUTY ATTORN (#101069; -83,406A/83 (1) DEPUTY ATTORN (#100312; -79,987U/79 (1) DEPUTY ATTORN (#101842; -84,438A/84	NEY GENERAL - DEPA 5,159U) NEY GENERAL - EMP 1,343U) NEY GENERAL - DEPA 3,406U) NEY GENERAL - DEPA 0,987A) NEY GENERAL - DEPA 4,438U) NT III (#42208; -59,220, 279,231U)	LOYER UNION TE ARTMENT OF EDU ARTMENT OF EDU	RUST FUND JCATION JCATION		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01						102-00
			2,500,000 U			2,500,000 U	
	SUPPLEMENTAL REG ADD FUNDS FOR IN LEGAL SERVICES (A (/U; /2,500,000U)	TERDEPARTMENTAL R	EIMBURSEMENTS FOR	SUPPLEMENTAL RE ADD FUNDS FOR IN LEGAL SERVICES (A (/U; /2,500,000U)	NTERDEPARTMENTAL I	REIMBURSEMENTS FOR	
	AGREE	**********	*************	*************	***********	***************	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOTHER CURRENT EX	~		DETAIL OF GOVER OTHER CURRENT E	-		
103-00)1						103-00
			7,332,939 N			7,332,939 N	
			1,162,758 P			1,162,758 P	
	SUPPLEMENTAL REG ADD FUNDS FOR FE (/N; /7,332,939N) (/P; /1,162,758P)	QUEST: EDERAL GRANTS (ATG1	00/AC).	SUPPLEMENTAL RE ADD FUNDS FOR F (/N; /7,332,939N) (/P; /1,162,758P)	EQUEST: 'EDERAL GRANTS (ATG	100/AC).	•*
	AGREE SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERI VICTIMS OF CRIME A VICTIMS OF CRIME A SEXUAL ASSAULT S PAUL COVERDELL F HIGH INTENSITY DR	ACT VICTIM ASSISTANC ACT DISCRETIONARY T ERVICES PROGRAM (30 FORENSIC SCIENCE (63,7 UG TRAFFICKING (991,7	RAINING GRANT (147,757P) 8,254N) 05N)	DETAIL OF GOVER VICTIMS OF CRIME VICTIMS OF CRIME SEXUAL ASSAULT S PAUL COVERDELL I HIGH INTENSITY DE	ACT VICTIM ASSISTAN ACT DISCRETIONARY T SERVICES PROGRAM (30 FORENSIC SCIENCE (63, RUG TRAFFICKING (991,	TRAINING GRANT (147,757P) 08,254N) 705N)	
	SEE ATG100 SEQ. NO	0. 60-001.		SEE ATG100 SEQ. NO	O. 60-001.		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		SENA	TE						НО	USE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
104-9	00				110,000	A						110,000	A	104-9
10+ 2	SUPPLEMENTAL	PROLAW AND IN			S (ATG100/AA)).	SUPPLEMENTA ADD FUNDS F (/A; /110,000A)	FOR PROLA	AW AND IMAN.		`	ATG100/AA).		104)
	SENATE CONCUR	S.					HOUSE CONCU	JRS						
	UPGRADE OF PRO (55,000) UPGRADE OF IMA						UPGRADE OF I (55,000)							
	(55,000) \$110,000 NON-REC			TTICE 303 ST	TANDARDS		UPGRADE OF I (55,000) \$110,000 NON-I			I OFF	TCE 303 STA	NDAKDS		
				(4.00)	110,000	A	(55,000)			OFF	(4.00)	110,000	A	
							(55,000) \$110,000 NON-I							
					110,000	N	(55,000) \$110,000 NON-I			l Off		110,000	N	
				(4.00)	110,000 5,677,304	N U	(55,000) \$110,000 NON-I			IOFF	(4.00)	110,000 5,677,304	N U	
	\$110,000 NON-REC			(4.00)	110,000 5,677,304 3,092,810	N U	(55,000) \$110,000 NON-I			l Off	(4.00)	110,000 5,677,304 3,092,810	N U	
	\$110,000 NON-REC	URRING.		(4.00)	110,000 5,677,304 3,092,810 822,258	N U P	(55,000) \$110,000 NON-I TOTAL CHANGES BY MOF TOTAL CHANGES	RECURRIN			(4.00)	110,000 5,677,304 3,092,810 822,258	N U P	
	\$110,000 NON-REC	URRING.	5 A	(4.00) 4.00 0.00	110,000 5,677,304 3,092,810 822,258 9,702,372	N U P	(55,000) \$110,000 NON-I TOTAL CHANGES BY MOF	0.00	G.	A	(4.00) 4.00 0.00	110,000 5,677,304 3,092,810 822,258 9,702,372	N U P	
	\$110,000 NON-REC	.00 .31 22,660,52	5 A 6 B	(4.00) 4.00 0.00 244.31	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863	N U P A B	(55,000) \$110,000 NON-I TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00 248.31	G. 22,660,526	A B	(4.00) 4.00 0.00 244.31	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863	N U P A B	
	\$110,000 NON-REC	.00 .31 22,660,52 .60 3,226,52	5 A 6 B 8 N	(4.00) 4.00 0.00 244.31 24.60	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965	N U P A B N	(55,000) \$110,000 NON-I TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00 248.31 24.60	22,660,526 3,226,526	A B N	(4.00) 4.00 0.00 244.31 24.60	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965	N U P A B	
	\$110,000 NON-REC	.000 .31	5 A 5 B 8 N 2 T	(4.00) 4.00 0.00 244.31 24.60 5.20	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965 11,343,520	N U P A B N T	(55,000) \$110,000 NON-I TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00 248.31 24.60 5.20	22,660,526 3,226,526 5,428,548	A B N T	(4.00) 4.00 0.00 244.31 24.60 5.20	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965 11,343,520	N U P A B N	
	\$110,000 NON-REC	.00 .31 22,660,52 .60 3,226,52 .20 5,428,54 .00 3,940,60	6 A 6 B 8 N 2 T 7 U	(4.00) 4.00 0.00 244.31 24.60 5.20 0.00	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965 11,343,520 3,943,508	N U P A B N T U	(55,000) \$110,000 NON-I TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00 248.31 24.60 5.20 0.00	22,660,526 3,226,526 5,428,548 3,940,602	A B N T U	(4.00) 4.00 0.00 244.31 24.60 5.20 0.00	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965 11,343,520 3,943,508	N U P A B N T	
	\$110,000 NON-REC	.000 .31 22,660,52 .60 3,226,52 .20 5,428,54 .00 3,940,60 .11 11,054,28	6 A 6 B 8 N 2 T 7 U 7 W	(4.00) 4.00 0.00 244.31 24.60 5.20 0.00 104.11	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965 11,343,520 3,943,508 14,453,083	N U P A B N T U W	(55,000) \$110,000 NON-I TOTAL CHANGES BY MOF TOTAL CHANGES BUDGET TOTALS BY MOF	0.00 248.31 24.60 5.20 0.00 100.11	22,660,526 3,226,526 5,428,548 3,940,602 11,054,287	A B N T U W	(4.00) 4.00 0.00 244.31 24.60 5.20 0.00 104.11	110,000 5,677,304 3,092,810 822,258 9,702,372 22,712,863 3,282,965 11,343,520 3,943,508 14,453,083	N U P A B N T U W	

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL JUD

JUDICIARY AND LABOR

			SENATI	E						Н	OUSE				
EQ#	EXPLANATIO	ON	FY 2016		F	Y 2017		EXPLANATION		FY 2016		FY	2017		SEQ
		25.50	2,008,795	A	25.50	2,039,005	A		25.50	2,008,795	A	25.50	2,039,005	A	
		1.00	42,560	U	1.00	42,560	U		1.00	42,560	U	1.00	42,560	U	
		22.50	3,338,021	W	22.50	3,369,281			22.50	3,338,021	W	22.50	3,369,281		
		0.00	649,661	P _	0.00	649,661	P		0.00	649,661	P	0.00	649,661	P	
		49.00	6,039,037		49.00	6,100,507			49.00	6,039,037		49.00	6,100,507		
-	1														
				.			***************************************						****		
	AGREE	*****	******	******	*******	*****	*****	**********	******	******	******		******	*****	
	OBJECTIVE: TO							OBJECTIVE: TO		,		· · · · · · · · · · · · · · · · · · ·			
	CRIMINAL JUSTICE AND							CRIMINAL JUS' JUSTICE AND C							
	AGENCIES TH							AGENCIES THR							
	STATEWIDE S							STATEWIDE SY							
	BASED ON FIN	NGERPRIN	NTS, AND DEM	OGRA	PHICS AND	PHOTOS.		BASED ON FING	GERPRINT	S, AND DEMC	GRAPI	HICS AND PE	HOTOS.		
70-00)1														7
70-00)1				(1.00)	(42,560)	U					(1.00)	(42,560)	U	7
70-00)1				(1.00) 1.00	(42,560) 42,560						(1.00) 1.00	(42,560) 42,560		7
70-00	SUPPLEMENT.	'AL REQUI	EST:			. , ,		SUPPLEMENTA	AL REQUES	ST:					7
70-00	SUPPLEMENT. CHANGE ME.	ANS OF F	INANCING FO	. ,	1.00 OSITION AN	42,560 D FUNDS		CHANGE MEA	NS OF FIN	NANCING FOR	` '	1.00 SITION AND	42,560 FUNDS		7
70-00	SUPPLEMENT. CHANGE ME. FROM INTERD	ANS OF F	INANCING FOI ENTAL TRANS	SFER F	1.00 OSITION AN UNDS TO RE	42,560 D FUNDS		CHANGE MEA FROM INTERDI	ANS OF FIN EPARTME	NANCING FOR NTAL TRANSF	FER FU	1.00 SITION AND NDS TO REV	42,560 FUNDS		7
70-00	SUPPLEMENT. CHANGE ME. FROM INTERD FUNDS FOR RA	ANS OF FI DEPARTM AP BACK	INANCING FOI ENTAL TRANS	SFER F	1.00 OSITION AN UNDS TO RE	42,560 D FUNDS		CHANGE MEA FROM INTERDI FUNDS FOR RA	ANS OF FIN EPARTME AP BACK P	NANCING FOR NTAL TRANSF	FER FU	1.00 SITION AND NDS TO REV	42,560 FUNDS		7
70-00	SUPPLEMENT. CHANGE ME. FROM INTERD	ANS OF FI DEPARTM AP BACK 60U)	INANCING FOI ENTAL TRANS	SFER F	1.00 OSITION AN UNDS TO RE	42,560 D FUNDS		CHANGE MEA FROM INTERDI	ANS OF FIN EPARTMEI AP BACK P OU)	NANCING FOR NTAL TRANSF	FER FU	1.00 SITION AND NDS TO REV	42,560 FUNDS		7
70-00	SUPPLEMENT. CHANGE ME. FROM INTERD FUNDS FOR R. (/U; -1.00/-42,56) (/W; 1.00/42,56)	ANS OF FLOEPARTM AP BACK 60U) 0W)	INANCING FOI ENTAL TRANS	SFER F TG231/	1.00 OSITION AN UNDS TO RE BC).	42,560 D FUNDS EVOLVING	W	CHANGE MEA FROM INTERDI FUNDS FOR RA (/U; -1.00/-42,560 (/W; 1.00/42,560	ANS OF FINE EPARTME AP BACK P OU) W)	NANCING FOR NTAL TRANSF	FER FUI G231/B	1.00 SITION AND NDS TO REV C).	42,560 FUNDS OLVING	W	
70-00	SUPPLEMENT. CHANGE ME. FROM INTERD FUNDS FOR R. (/U; -1.00/-42,56) (/W; 1.00/42,56)	ANS OF FIDEPARTM AP BACK 60U) 0W)	INANCING FOI ENTAL TRANS PROGRAM (A	SFER F TG231/	1.00 OSITION AN UNDS TO RE BC).	42,560 D FUNDS EVOLVING	W	CHANGE MEA FROM INTERDI FUNDS FOR RA (/U; -1.00/-42,560 (/W; 1.00/42,560	ANS OF FIN EPARTMEI AP BACK P OU) W)	VANCING FOR NTAL TRANSF ROGRAM (AT	FER FUI G231/B	1.00 SITION AND NDS TO REV C).	42,560 FUNDS OLVING	W	,
70-00	SUPPLEMENT. CHANGE ME. FROM INTERD FUNDS FOR R. (/U; -1.00/-42,56 (/W; 1.00/42,56) ************************************	ANS OF FOR DEPARTM. AP BACK 60U) 0W) CURS.	INANCING FOI ENTAL TRANS PROGRAM (A.	SFER F ΓG231/	1.00 OSITION AN UNDS TO REBC).	42,560 D FUNDS EVOLVING	W	CHANGE MEA FROM INTERDI FUNDS FOR RA (/U; -1.00/-42,560 (/W; 1.00/42,560)	ANS OF FINEPARTME! AP BACK POU) W) WINEPARTME! WRS	JANCING FOR NTAL TRANSF ROGRAM (AT	FER FU! G231/B	1.00 SITION AND NDS TO REV C).	42,560 FUNDS OLVING	W	
70-00	SUPPLEMENT. CHANGE ME. FROM INTERD FUNDS FOR R. (/U; -1.00/-42,56 (/W; 1.00/42,56 ************************************	ANS OF FIDEPARTM AP BACK 60U) 0W) CURS. NAL HISTO	INANCING FOI ENTAL TRANS PROGRAM (A. DRY RECORD I	SFER F FG231/ *********	1.00 OSITION AN UNDS TO REBC).	42,560 D FUNDS EVOLVING	W	CHANGE MEA FROM INTERDI FUNDS FOR RA (/U; -1.00/-42,560 (/W; 1.00/42,560) HOUSE CONCU	ANS OF FINEPARTME! AP BACK POU) W) WS WRS AL HISTOR	JANCING FOR NTAL TRANSF ROGRAM (ATO	FER FUI G231/B0	1.00 SITION AND NDS TO REV C). EMENT REV	42,560 FUNDS OLVING	W	

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL JUDICIARY AND LABOR

		SENATE					HOUSE	ı			
SEQ#	EXPLANATION	FY 2016	FY	2017		EXPLANATION	FY 2016	FY 2	017		SEQ#
102-00	1										102-0
				800,339	P				800,339	P	
	SUPPLEMENTAL REC	QUEST: EDERAL FUNDS CEILING (ATG231/BC).		SUPPLEMENTAL RE ADD FUNDS FOR F	QUEST: EDERAL FUNDS CEILIN	G (ATG231/BC).			
	(/P; /800,339P)	*********	****	****	****	(/P; /800,339P)	*****	*****	*****	+++++	
	AGREE										
	SENATE CONCURS.					HOUSE CONCURS					
	DETAIL OF GOVERN ANTICIPATED FEDER	NOR'S REQUEST: RAL AWARDS (800,339)				DETAIL OF GOVER ANTICIPATED FEDE	NOR'S REQUEST: RAL AWARDS (800,339)				
					TOTAL	. CHANGES BY MOF					
			(1.00)	(42,560)				(1.00)	(42,560)		
			1.00	42,560 800,339				1.00	42,560 800,339	W P	

			(1.00) 1.00	(42,560) 42,560	U W					(1.00) 1.00	(42,560) 42,560	U W
				800,339	P						800,339	P
0.00			0.00	800,339		TOTAL CHANGES	0.00			0.00	800,339	
25.50	2,008,795	A	25.50	2,039,005	A	BUDGET TOTALS BY MOF	25.50	2,008,795	A	25.50	2,039,005	A
1.00	42,560	U	0.00		U		1.00	42,560	U	0.00		U
22.50	3,338,021	W	23.50	3,411,841	W		22.50	3,338,021	W	23.50	3,411,841	W
0.00	649,661	P	0.00	1,450,000	P	_	0.00	649,661	P	0.00	1,450,000	P
49.00	6,039,037		49.00	6,900,846		TOTAL BUDGET	49.00	6,039,037		49.00	6,900,846	

Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL

JUDICIARY AND LABOR

		SENAT	E				HOUSE							
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016		FY	Z 2017		SEQ#
	74.80	4,369,352	A	74.80	4,426,722	A		74.80	4,369,352 A	4	74.80	4,426,722	A	
	0.00	2,231,224	T	0.00	2,231,224	T		0.00	2,231,224	Γ	0.00	2,231,224	T	
	145.20	16,194,827	P	145.20	16,194,827	P		145.20	16,194,827 F		145.20	16,194,827	P	
	220.00	22,795,403		220.00	22,852,773		_	220.00	22,795,403		220.00	22,852,773		

- 1

AGREE

OBJECTIVE: THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA) ASSURES CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

OBJECTIVE: THE CHILD SUPPORT ENFORCEMENT AGENCY (CSEA) ASSURES CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

						TOTAL CHANGES BY MOF					
0.00			0.00			TOTAL CHANGES	0.00		0.00		
74.80	4,369,352	A	74.80	4,426,722	A	BUDGET TOTALS BY MOF	74.80	4,369,352 A	74.80	4,426,722	A
0.00	2,231,224	T	0.00	2,231,224	T		0.00	2,231,224 T	0.00	2,231,224	T
145.20	16,194,827	P	145.20	16,194,827	P		145.20	16,194,827 P	145.20	16,194,827	P
220.00	22,795,403		220.00	22,852,773		TOTAL BUDGET	220.00	22,795,403	220.00	22,852,773	

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Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENATE	E			HOUSE							
SEQ# EXPLAN	ATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017			SEQ#	
	10.00	1,757,869	A	10.00	1,281,350	A		10.00	1,757,869 A	10.00	1,281,350	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	
	10.00	3,579,784		10.00	3,103,265		_	10.00	3,579,784	10.00	3,103,265		
						<u> </u>	_						

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AGREE

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT; INCREASE IN EXPORTS OF HAWAII PRODUCTS AND SERVICES; EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE; AND BY SUPPORTING SMALL BUSINESS AND COMMUNITY BASED ORGANIZATIONS.

TOTAL CHANGES BY MOF

				_				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
10.00	1,757,869 A 1,821,915 W	10.00	1,281,350 A 1,821,915 W	BUDGET TOTALS BY MOF	10.00 0.00	1,757,869 A 1,821,915 W	10.00 0.00	1,281,350 A 1,821,915 W
10.00	3,579,784	10.00	3,103,265	TOTAL BUDGET	10.00	3,579,784	10.00	3,103,265

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Program ID BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

			SENAT	Е				HOUSE							
SEQ#	EXPLANAT	ΓΙΟΝ	ION FY 2016			FY 2017		EXPLANATION		FY 2016	FY 2017			SEQ#	
		6.00	583,158	A	6.00	594,586	A		6.00	583,158 A	6.00	594,586	A		
		6.00	583,158		6.00	594,586		_	6.00	583,158	6.00	594,586			
_	1													_	
	AGREE OBJECTIVE:	: TO PRESER	RVE, PROTECT	, AND	ENCOURAG	E THE		OBJECTIVE: TO	PRESERV	E, PROTECT, AND E	NCOURAGE	THE			
			RESERVATION	′						SERVATION OF LAI					
	THOSE USES	S TO WHICH	I THEY ARE B	EST SU	ITED IN THI	E INTEREST (OF	THOSE USES TO	WHICH T	THEY ARE BEST SUI	TED IN THE	INTEREST OF	7		
			ND WELFARE							D WELFARE OF THE					
			THE IMPLEME)			HE IMPLEMENTATION					
	,	CHAPTER 205	5, HAWAII REV	/ISED	STATUTES (HRS), AS		,	PTER 205,	HAWAII REVISED S'	TATUTES (H	RS), AS			
	AMENDED.							AMENDED.							

	TOTAL CHANGES BY MOF											
0.00		0.00		TOTAL CHANGES	0.00		0.00					
6.00	583,158 A	6.00	594,586 A	BUDGET TOTALS BY MOF	6.00	583,158 A	6.00	594,586 A				
6.00	583,158	6.00	594,586	TOTAL BUDGET	6.00	583,158	6.00	594,586				

Program ID BED105

CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENATE			HOUSE						
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION		FY 2016		FY 2017		
	11.00	1,206,995 A	11.00	1,179,851 A		11.00	1,206,995 A	11.00	1,179,851 A		
	11.00	1,206,995	11.00	1,179,851		11.00	1,206,995	11.00	1,179,851		
		,,	-		_				,,		

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AGREE

OBJECTIVE: THE CREATIVE INDUSTRIES DIVISION (CID) IS THE STATE'S LEAD AGENCY FOCUSED ON THE DEVELOPMENT OF HAWAII'S CREATIVE ECONOMY. COMPRISED OF THE ARTS AND CULTURE DEVELOPMENT BRANCH (ACDB) AND THE FILM INDUSTRY BRANCH (FIB), THE DIVISION ACTS AS BUSINESS ADVOCATE, DEVELOPS INITIATIVES, POLICIES AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE. AND SUPPORTS FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

OBJECTIVE: THE CREATIVE INDUSTRIES DIVISION (CID) IS THE STATE'S LEAD AGENCY FOCUSED ON THE DEVELOPMENT OF HAWAII'S CREATIVE ECONOMY. COMPRISED OF THE ARTS AND CULTURE DEVELOPMENT BRANCH (ACDB) AND THE FILM INDUSTRY BRANCH (FIB), THE DIVISION ACTS AS BUSINESS ADVOCATE, DEVELOPS INITIATIVES, POLICIES AND INFRASTRUCTURE TO SUPPORT A THRIVING CREATIVE ENTREPRENEURIAL ECOSYSTEM STATEWIDE. AND SUPPORTS FILM INDUSTRY SECTORS TO MAINTAIN HAWAII'S REPUTATION AS A RESPECTED FILM DESTINATION IN THE GLOBAL LANDSCAPE.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
11.00	1,206,995 A	11.00	1,179,851	A BUDGET TOTALS BY MOF	11.00	1,206,995 A	11.00	1,179,851 A
11.00	1,206,995	11.00	1,179,851	TOTAL BUDGET	11.00	1,206,995	11.00	1,179,851

Program ID BED107

FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			SENATI	Е						HOUSE			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ
		17.00	2,127,755	В	17.00	2,156,516	В		17.00	2,127,755 B	17.00	2,156,516	В
		17.00	2,127,755		17.00	2,156,516		_	17.00	2,127,755	17.00	2,156,516	
_	1												
	******************AGREE	*******	*******	*****	*******	********	******	**********	******	********	*******	*******	*****
	OBJECTIVE:	: TO ENCOU	RAGE VALUE-	ADD	ED AND INT	ERNATIONAL	,	OBJECTIVE: TO	O ENCOUR	AGE VALUE-ADDE	D AND INTE	RNATIONAL	
			CREATE NEW							CREATE NEW INVE			
			WAII BY OPER				•			AII BY OPERATING			
			M THAT REDU			RS AND COST	S			THAT REDUCES TH		S AND COSTS	
	ASSOCIATE	D WITH INT	ERNATIONAL	TRA.	DE.			ASSOCIATED V	WITH INTE	RNATIONAL TRAD	E.		

	TOTAL CHANGES BY MOF												
0.00		0.00		TOTAL CHANGES	0.00		0.00						
				BUDGET TOTALS BY MOF									
17.00	2,127,755 B	17.00	2,156,516 B		17.00	2,127,755 B	17.00	2,156,516 B					
17.00	2,127,755	17.00	2,156,516	TOTAL BUDGET	17.00	2,127,755	17.00	2,156,516					

Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

		SENATE		HOUSE							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
	5.00	141,274,618 B	5.00 141,327,051 B	5.00	141,274,618 B	5.00 141,327,051 B					
	5.00	141,274,618	5.00 141,327,051	5.00	141,274,618	5.00 141,327,051					

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AGREE

OBJECTIVE: THE AUTHORITY SERVES AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS. INTEGRATING AND BALANCING THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT, OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS. THE AUTHORITY ACHIEVES THIS WITHOUT GENERAL FUND APPROPRIATIONS. AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS. BASED UPON MARKET CONDITIONS, THE AUTHORITY AIMS TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE. WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

OBJECTIVE: THE AUTHORITY SERVES AS A CRITICAL BRIDGE LINKING PUBLIC AND PRIVATE SECTORS. INTEGRATING AND BALANCING THE INTERESTS OF GOVERNMENT, THE VISITOR INDUSTRY, VISITORS, AND STATE RESIDENTS IN ORDER TO SUPPORT SUSTAINABLE ECONOMIC DEVELOPMENT, OPTIMIZE THE BENEFITS OF TOURISM, IMPROVE VISITOR EXPERIENCES, AND CONTRIBUTE TO A GOOD QUALITY OF LIFE FOR RESIDENTS. THE AUTHORITY ACHIEVES THIS WITHOUT GENERAL FUND APPROPRIATIONS, AND INSTEAD THROUGH REINVESTMENT OF TRANSIENT ACCOMMODATIONS TAX (TAT) REVENUE INTO ITS PROGRAMS. BASED UPON MARKET CONDITIONS, THE AUTHORITY AIMS TO MAINTAIN A BALANCE BETWEEN DESTINATION MARKETING AND PROVIDING FOR EXPERIENCE ELEMENTS THAT PERPETUATE OUR NATIVE CULTURE. WHILE INVESTING IN AND HIGHLIGHTING OUR LOCAL COMMUNITIES AND COUNTIES.

						TOTAL CHANGES BY MOF					
0.00			0.00			TOTAL CHANGES	0.00		0.00		
						BUDGET TOTALS BY MOF					
5.00	141,274,618	В	5.00	141,327,051	В		5.00	141,274,618 B	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	

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

		SENAT	E						HOUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Y 2017	SEC	Q #
	0.00	222,974	A	0.00		A		0.00	222,974 A	0.00		A	
	5.00	55,542,457	В	5.00	55,637,292	В		5.00	55,542,457 B	5.00	55,637,292	В	
	0.00	1,500,000	N	0.00		N		0.00	1,500,000 N	0.00		N	
	5.00	57,265,431		5.00	55,637,292		_	5.00	57,265,431	5.00	55,637,292		

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AGREE

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 REDUCE 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: TRE TRANSPORTATION AND ENERGY

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	01		(257,954) B			(257,954) B	10-00
		QUEST: 3 FROM OTHER CURREN ES FOR FRINGE BENEFIT	T EXPENSES TO	I	EQUEST: S FROM OTHER CURREN ES FOR FRINGE BENEFIT	T EXPENSES TO	
	**************************************	************	*************	* ***************	**********	*************	***
	SENATE CONCURS.			HOUSE CONCURS			
	FROM RENEWABLE	ENERGY FACILITY SITI	NG FUND.	FROM RENEWABLE	E ENERGY FACILITY SITI	NG FUND.	
	DETAIL OF GOVER EXPEDITED PERMIT	NOR'S REQUEST: TING WORK (-257,954)		DETAIL OF GOVER EXPEDITED PERMIT	RNOR'S REQUEST: ITING WORK (-257,954)		
	SEE BED120 SEQ. NO	D. 10-002.		SEE BED120 SEQ. No	O. 10-002.		
10-00)2						10-00
			257,954 B			257,954 B	
		S FROM OTHER CURREN ES FOR FRINGE BENEFIT		I	EQUEST: S FROM OTHER CURREN ES FOR FRINGE BENEFII		
	AGREE	**********		*	**********	**************	***
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER FRINGE BENEFITS (2			FROM RENEWABLE	E ENERGY FACILITY SITI	NG FUND.	
	SEE BED120 SEQ. NO			DETAIL OF GOVER FRINGE BENEFITS (
				SEE BED120 SEQ. No	O. 10-001.		

Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF

0.00			0.00		TOTAL CHANGES	0.00			0.00		
0.00	222,974		0.00		A BUDGET TOTALS BY MOF	0.00	222,974		0.00		A
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
5.00	57,265,431		5.00	55,637,292	TOTAL BUDGET	5.00	57,265,431		5.00	55,637,292	

Program ID BED128

OFFICE OF AEROSPACE

Structure #: 010900000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

			SENATI	E					HOUSE			
SEQ#	EXPLANAT	TION	FY 2016		I	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
		0.00	904,347	A	0.00	909,391 A		0.00	904,347 A	0.00	909,391 A	
		0.00	904,347		0.00	909,391	_	0.00	904,347	0.00	909,391	
-	1											- 1
	**************************************	******	******	*****	*******	********	**********	******	*********	******	*******	**
	OBJECTIVE: HAWAII'S GO PUBLIC AND PROMOTE T AEROSPACE	OVERNMENT PRIVATE OU HE GROWTH	T, PRIVATE A UT-OF-STATE	ND A E ORO	CADEMIC SEGANIZATION	S, TO	HAWAII'S GOV PUBLIC AND P	ERNMENT RIVATE OU GROWTH	TE DIALOGUE AND , PRIVATE AND ACA JT-OF-STATE ORGA AND DIVERSIFICAT	ADEMIC SEC' NIZATIONS,	TORS, TO	
100-00)1											100-001
	SUPPLEMEN ADD (1) TEI AEROSPACE (/A; /50,000A	MPORARY PO E DEVELOPM	OSITION AND			ICE OF	AEROSPACE D (/A; /50,000A)	PORARY PC EVELOPME	T: OSITION AND FUNDS ENT (BED128/OA).			**
	SENATE DO	ES NOT CON	CUR.				HOUSE DOES N	NOT CONCU	JR			
	DETAIL OF	GOVERNOR' ARY DIRECTO	-	0,000)		DETAIL OF GO (1) TEMPORAR		S REQUEST: DR (#91705; 50,000)			
	6-MONTH DI	ELAY IN HIRI	E.				6-MONTH DEL	AY IN HIRE	2.			

Program ID BED128

OFFICE OF AEROSPACE

0.00

904,347

0.00

924,976

Structure #: 010900000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		SENATE						НО	USE				
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	I	FY 2016		FY 20	017		SEQ#
102-00	1												102-00
	EXPLORATION SYS (/A; /250,000A)	PACIFIC INTERNATION			*****	SUPPLEMENTA ADD FUNDS FO EXPLORATION (/A; /250,000A)	OR PACIFIC SYSTEMS (C INTERNATIO (BED128/OA).				****	
	AGREE SENATE DOES NOT	CONCUR.				HOUSE DOES N	OT CONCU	R					
	DETAIL OF GOVER SERVICES - FEE BA					DETAIL OF GO SERVICES - FEE							
103-00	1			15,585	A						15,585	A	103-00
	SUPPLEMENTAL RE ADD FUNDS FOR F CENTER (BED128/O	PART-TIME TEACHE	RS FOR CHALLE	NGER SPACE	E	SUPPLEMENTA ADD FUNDS FO CENTER (BED12	OR PART-TI		RS FOI	R CHALLENGE	ER SPACE		
	(/A; /15,585A)	*******			ن باد	(/A; /15,585A)							
	AGREE	*****	***********		*****	************		******	*****		******	*****	
	SENATE CONCURS.					HOUSE CONCU	RS						
	DETAIL OF GOVER OTHER CURRENT E TEACHERS (15,585)		ORT TWO PART-T	TIME		DETAIL OF GO OTHER CURREN TEACHERS (15,5	NT EXPENS		RT TW	VO PART-TIME	E		
				15,585	A	TOTAL CHANGES BY MOF					15,585	A	
	0.0	0	0.00	15,585		TOTAL CHANGES	0.00			0.00	15,585		
	0.0	0 904,347 A	A 0.00	924,976	A	BUDGET TOTALS BY MOF	0.00	904,347	A	0.00	924,976	A	

TOTAL BUDGET

0.00

904,347

0.00

924,976

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENATE					HOUSE				
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	Ī	FY 2016	FY	Y 2017		SEQ#
	13.00	1,127,869 A	13.00	1,155,539 A		13.00	1,127,869 A	13.00	1,155,539	A	
	13.00	1,127,869	13.00	1,155,539	_	13.00	1,127,869	13.00	1,155,539		
- 1											-
	AGREE OBJECTIVE: TO ENHAI PLANNING AND DEVE ECONOMIC DATA, AN. REPORTING ON BASIC COMPILING AND PUBI INDUSTRY, BUSINESS DEMOGRAPHIC CHAR. STATEWIDE STATISTIC	LOPMENT OF THE STALYSES, AND FOREOUT RESEARCH INTO THE LISHING DATA ON HEACTIVITY, THE ECONTERISTICS; AND INTERISTICS; AND IN	TATE BY PR CASTS; CON HE STATE'S I AWAII'S EM NOMY, ANI MAINTAININ	OVIDING DUCTING AND ECONOMY, ERGING)	PLANNING AN ECONOMIC DA REPORTING O COMPILING AI INDUSTRY, BU	ID DEVELO ATA, ANAL N BASIC R ND PUBLIS JSINESS AG STICS; ANI	CE AND CONTRIBUT DPMENT OF THE STA LYSES, AND FORECA ESEARCH INTO THE SHING DATA ON HA CTIVITY, ECONOMY D MAINTAINING A S	ATE BY PROV ASTS; CONDU E STATE'S EC WAII'S EMER /, AND DEMO	VIDING UCTING AND CONOMY; RGING DGRAPHIC	*****	
	SUPPLEMENTAL REQUADD (0.96) TEMPORAINTERNS FOR ECONOM (/A; /18,944A) AGREE SENATE CONCURS.	RY POSITION AND F MIC PLANNING AND DR'S REQUEST:	RESEARCH	(BED130/FA).	INTERNS FOR (/A; /18,944A) ***********************************	EMPORARY ECONOMIO ***********************************	Y POSITION AND FU C PLANNING AND R	ESEARCH (B		A ******	100-00
	(0.96) STUDENT INTER COMPUTERS AND SOF 6-MONTH DELAY IN H	TWARE (2,000)	8,472 EACH)		(0.96) STUDEN COMPUTERS A 6-MONTH DEL	AND SOFTV	,	472 EACH)			
	\$2,000 NON-RECURRIN	IG.			\$2,000 NON-RE	ECURRING.					

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	SENATE			HOUS	SE	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

		18,944	A TOTAL CHANGES BY MOF				18,944 A
0.00	0.00	18,944	TOTAL CHANGES	0.00		0.00	18,944
13.00 1,127,869 A	13.00	1,174,483	A BUDGET TOTALS BY MOF	13.00	1,127,869 A	13.00	1,174,483 A
13.00 1,127,869	13.00	1,174,483	TOTAL BUDGET	13.00	1,127,869	13.00	1,174,483

Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
	0.00	1,000,000 B	0.00	1,000,000 I	В		0.00	1,000,000 B	0.00	1,000,000 B	
	0.00	1,000,000	0.00	1,000,000			0.00	1,000,000	0.00	1,000,000	
- 1											- 1

AGREE

OBJECTIVE: DEPLOY \$150 MILLION IN BOND PROCEEDS TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS AND NON-PROFIT ORGANIZATIONS. THE GREEN ENERGY MARKET SECURITIZATION (GEMS) PROGRAM IS INTENDED TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS THAT WILL OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

OBJECTIVE: DEPLOY \$150 MILLION IN BOND PROCEEDS TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS. THE GREEN ENERGY MARKET SECURITIZATION (GEMS) PROGRAM IS INTENDED TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC-PRIVATE PARTNERSHIPS THAT WILL OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.

							TOTAL CHANGES BY MOF						
-	0.00			0.00			TOTAL CHANGES	0.00			0.00		
-							BUDGET TOTALS BY MOF						
	0.00	1,000,000	В	0.00	1,000,000	В		0.00	1,000,000	В	0.00	1,000,000	В
-	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: EET

24.00

24.00

1,880,945 A

1,880,945

24.00

24.00

1,944,247

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			SENATE					HOUSE			
E Q #	EXPLANATIO)N	FY 2016		FY 2017	EXPLANATIO	N	FY 2016	FY	2017	SEQ#
		24.00	1,880,945 A	24.00	1,944,247 A		24.00	1,880,945 A	24.00	1,944,247 A	
		24.00 1,880,945 24.00	1,944,247		24.00	1,880,945	24.00	1,944,247			
- 1										-	
		······································									
	**************************************	REE ECTIVE: TO ENHANCE THE EFFECTIVENESS AND		********	** ********	**********	*******	*******	********	*	
								E THE EFFECTIVEN			
			ENT PROGRAMS BY G OPERATIONS, ALI					ENT PROGRAMS BY OPERATIONS, ALL			
	PROVIDING ST	CAFF SUPF	PORT AND OTHER A	ADMINISTRA	ATIVE	PROVIDING	STAFF SUPP	ORT AND OTHER A	DMINISTRAT	IVE	
			INATING WITH AN RVICES, PROJECTS,					NATING WITH AND VICES, PROJECTS, A			
.01-001											101-0
	SUPPLEMENTA	AL REQUE	EST:			SUPPLEMEN	TAL REQUE	ST:			
	` /) FUNDS FOR LEGIS ON (BED142/AA).	SLATIVE AN	D BUDGET	` '		FUNDS FOR LEGISL N (BED142/AA).	ATIVE AND	BUDGET	
	(/A; 1.00/25,386		JN (BED142/AA).			(/A; 1.00/25,38		N (BED142/AA).			
	` '	,	*******	******	********	. , , , ,	,	********	******	********	*
	SENATE DOES	NOT CON	NCUR.			HOUSE DOES	S NOT CONC	UR			
	DETAIL OF GO	OVERNOR	R'S REQUEST:			DETAIL OF	GOVERNOR	'S REQUEST:			
	(1) MANAGEMI	ENT ANA	LYST V SR22 (#9170)14; 25,386)		(1) MANAGE	MENT ANAL	YST V SR22 (#91701	4; 25,386)		
	6-MONTH DEL	AY IN HIR	RE.			6-MONTH DE	LAY IN HIR	E.			
					Т	OTAL CHANGES BY MOI	?				
		0.00		0.00		TOTAL CHANGES	0.00		0.00		

1,944,247 A BUDGET TOTALS BY MOF

TOTAL BUDGET

24.00

24.00

1,880,945 A

1,880,945

24.00

24.00

1,944,247 A

1,944,247

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENAT	E						НО	USE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	1.50	1,064,602	A	1.50	1,075,881	A		1.50	1,064,602	A	1.50	1,075,881	A	
	1.50	3,789,550	В	1.50	3,805,488	В		1.50	3,789,550	В	1.50	3,805,488	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	22,343,862		3.00	22,371,079			3.00	22,343,862		3.00	22,371,079		

- 1

AGREE

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.

- 1

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

SENATE		HOUSE		
SEQ # EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-001				10-00
(115,520) P			(115,520) P	10-00
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /-115,520P) AGREE SENATE CONCURS.	PERSONAL SERVICE	S FROM OTHER CURREN ES FOR HAWAII CENTER		*
DETAIL OF GOVERNOR'S REQUEST: CONTRACTED SERVICES (-115,520)	DETAIL OF GOVER CONTRACTED SERV	-		
SEE BED143 SEQ. NO. 10-002 AND 101-001.	SEE BED143 SEQ. NO	O. 10-002 AND 101-001.		
10-002 115,520 P			115,520 P	10-00
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (BED143/TE). (/P; /115,520P) ************************************	PERSONAL SERVICE	S FROM OTHER CURREN ES FOR HAWAII CENTER		*
SENATE CONCURS.	HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES PROJECT MANAGER (#917011; 76,000) FRINGE BENEFITS (39,520)		OR ADVANCED TRANSPO OJECT MANAGER (#9170		
SEE BED143 SEQ. NO. 10-001 AND 101-001.	SEE BED143 SEQ. NO	O. 10-001 AND 101-001.		

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

DETAIL OF GOVERNOR'S REQUEST:

(0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						100-001
		QUEST: ARY POSITION AND F ELOPMENT CORPORAT			EQUEST: RARY POSITION AND FU ELOPMENT CORPORAT		
	(/A; /47,500A) ***********************************	*********	**************	(/A; /47,500A)	**********	**************	
	SENATE DOES NOT	CONCUR.		HOUSE DOES NOT O	CONCUR		

TOTAL CHANGES BY MOF

DETAIL OF GOVERNOR'S REQUEST:

(0.50) TEMPORARY OPERATIONS MANAGER (#102460; 47,500)

						P						P
_	0.00			0.00			TOTAL CHANGES	0.00		0.00		
_	1.50	1,064,602	A	1.50	1,075,881	A	BUDGET TOTALS BY MOF	1.50	1,064,602 A	1.50	1,075,881	A
	1.50	3,789,550	В	1.50	3,805,488	В		1.50	3,789,550 B	1.50	3,805,488	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	22,343,862		3.00	22,371,079		TOTAL BUDGET	3.00	22,343,862	3.00	22,371,079	

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		SENAT	E						HOUSE	;			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016	FY	Y 2017		SEQ#
	14.00	1,305,946	A	14.00	1,372,691	A		14.00	1,305,946 A	14.00	1,372,691	A	
	5.00	2,350,000	N	5.00	2,350,000	N		5.00	2,350,000 N	5.00	2,350,000	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	
	19.00	5,655,946		19.00	5,722,691			19.00	5,655,946	19.00	5,722,691		

- 1

AGREE

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 HAWAII'S PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAII'S RESOURCES 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

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 HAWAII'S PEOPLE; AND (2) PROVIDING FOR THE WISE USE OF HAWAII'S RESOURCES 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.

102-001

203.278 N

203.278 N

- 1

102-001

SUPPLEMENTAL REQUEST:

GENERATIONS. SEE HRS SECTION 225M-1.

ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

(/N; /203,278N)

AGREE

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (203,278)

\$203,278 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL).

(/N; /203,278N)

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (203,278)

\$203,278 NON-RECURRING.

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

19.00

5,655,946

19.00

5,925,969

	SENATE			HOU		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF 203,278 N 203,278 N 203,278 0.00 0.00 203,278 TOTAL CHANGES 0.00 0.00 14.00 1,305,946 A 1,372,691 A BUDGET TOTALS BY MOF 14.00 1,305,946 A 1,372,691 A 14.00 14.00 2,553,278 N 2,350,000 N 2,553,278 N 5.00 2,350,000 N 5.00 5.00 5.00 2,000,000 W 2,000,000 W 2,000,000 W 2,000,000 W 0.00 0.00 0.00 0.00

TOTAL BUDGET

19.00

5,655,946

19.00

5,925,969

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			SENATI	Ε						HO	OUSE				
) #	EXPLANAT	ION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	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	4,307,923	W	0.00	4,314,406	W		0.00	4,307,923	W	0.00	4,314,406	W	
	-	0.00	6,916,439		0.00	6,922,922		_	0.00	6,916,439		0.00	6,922,922		
_	1														
		******	*****	*****	******	******	*****	*******	******	******	*****	******	*******	*****	
	AGREE OBJECTIVE: 'IN EMERGIN' NETWORKS'	TO CREATE G TECHNOI TO ORGANI		ECHAN NIES I ND PR	NISMS FOR BY DEVELO IVATE SOU	INVESTMENT DPING RCES OF		OBJECTIVE: TO IN EMERGING TO NETWORKS TO CAPITAL AND I	CREATE FECHNOL ORGANIZ	FUNDING ME OGY COMPAN ZE PUBLIC AN	CHANIS NIES BY D PRIV	SMS FOR IN DEVELOPI ATE SOURC	VESTMENT NG CES OF	*****	
	AGREE OBJECTIVE: 'IN EMERGIN' NETWORKS'	TO CREATE G TECHNOI TO ORGANI D DEVELOI	E FUNDING MI LOGY COMPA ZE PUBLIC AI P THE INFRAS	ECHAN NIES I ND PR	NISMS FOR BY DEVELO IVATE SOU	INVESTMENT DPING RCES OF		OBJECTIVE: TO IN EMERGING T NETWORKS TO	CREATE FECHNOL ORGANIZ DEVELOP	FUNDING ME OGY COMPAN ZE PUBLIC AN THE INFRAST	CHANIS NIES BY D PRIV	SMS FOR IN DEVELOPI ATE SOURC	VESTMENT NG CES OF	*****	
	AGREE OBJECTIVE: IN EMERGIN NETWORKS CAPITAL AN	TO CREATE G TECHNOI TO ORGANI D DEVELOI	E FUNDING MI LOGY COMPA ZE PUBLIC AI P THE INFRAS	ECHAN NIES I ND PR	NISMS FOR BY DEVELO IVATE SOU	INVESTMENT DPING RCES OF		OBJECTIVE: TO IN EMERGING T NETWORKS TO CAPITAL AND I	CREATE FECHNOL ORGANIZ DEVELOP	FUNDING ME OGY COMPAN ZE PUBLIC AN THE INFRAST	CHANIS NIES BY D PRIV	SMS FOR IN DEVELOPI ATE SOURC	VESTMENT NG CES OF	*****	

					1	TOTAL CHANGES BY MOF				
0.00			0.00			TOTAL CHANGES	0.00		0.00	
					I	BUDGET TOTALS BY MOF				
0.00	2,608,516	В	0.00	2,608,516	В		0.00	2,608,516 B	0.00	2,608,516 B
0.00	4,307,923	W	0.00	4,314,406	W	_	0.00	4,307,923 W	0.00	4,314,406 W
0.00	6,916,439		0.00	6,922,922		TOTAL BUDGET	0.00	6,916,439	0.00	6,922,922

Program ID BED146

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		SENATE					HOUSE			
SEQ# I	EXPLANATION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	Z 2017	SEQ#
	0.00	7,770,736 B	0.00	7,816,399 B		0.00	7,770,736 B	0.00	7,816,399 B	
	0.00	7,770,736	0.00	7,816,399	_	0.00	7,770,736	0.00	7,816,399	

- 1

AGREE

OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. 1) 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) MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; 3) INCREASE NUMBER OF OUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; 4) PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES AND NON-STATE EMPLOYMENT: 5) ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY.

OBJECTIVE: NELHA HAS SEVEN KEY OBJECTIVES. 1) 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) MAINTAIN OPERATIONAL SELF-SUFFICIENCY BY BROADENING REVENUE STREAMS AND DIVERSIFYING FUNDING SOURCES; 3) INCREASE THE NUMBER OF OUALITY RESEARCH AND COMMERCIAL CLIENTS IN HOST PARK WHILE IMPROVING THE COST-EFFECTIVE UTILIZATION OF STAFF AND FACILITIES TO INCREASE AND UPGRADE SERVICES; 4) PROVIDE A POSITIVE TOTAL ECONOMIC IMPACT TO THE COMMUNITY AND STATE THROUGH GENERATING REVENUES TO NELHA, COMMERCIAL CLIENT REVENUES. AND NON-STATE EMPLOYMENT: 5) ATTRACT AND PROMOTE OCEAN AND ENERGY RESEARCH AND COMMERCIAL ACTIVITIES; 6) PROVIDE INFRASTRUCTURE AND SUPPORT FACILITIES/EQUIPMENT SUITABLE FOR OPTIMAL OPERATION OF HOST PARK AND CLIENTS; AND 7) FACILITATE AND DEVELOP EDUCATIONAL AND INFORMATION PROGRAMS FOR OCEAN AND ENERGY.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	7,770,736 H	0.00	7,816,399	В	0.00	7,770,736 B	0.00	7,816,399 B
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: HOU

HOUSING

		SENATE						HOUSE			
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
	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			2.00	1,191,051	2.00	1,209,705	
		_			í			- -			

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AGREE

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.

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.

					TOTAL CHANGES BY MOF				
0.00			0.00		TOTAL CHANGES	0.00		0.00	
					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: HOU

HOUSING

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATI	ION	FY 2016			FY 2017		EXPLANATION	[FY 2016		F	Y 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	88,000,000	T	0.00	88,000,000	T		0.00	88,000,000	T	0.00	88,000,000	T	
		32.00	9,842,663	W	32.00	10,789,340	W		32.00	9,842,663	W	32.00	10,789,340	W	
	_	32.00	100,842,663		32.00	101,789,340		_	32.00	100,842,663		32.00	101,789,340		
-	1														- 1
	*****************AGREE	******	*******	*****	******	*******	*****	*********	******	*******	*****	******	******	*****	
	SUPPLY OF W	VORKFOR	RT ECONOMIC CE AND AFFOI STING INVENT	RDAE	BLE HOUSIN	G AND		OBJECTIVE: TO SUPPLY OF WO PRESERVING	ORKFORC	E AND AFFORI	DABLE	E HOUSING	AND		
100-00)1					100,000	N						100,000	N	100-001
	FOR HAWAII (BED160/HF). (/N; /100,000N	S FOR HOM HOUSING	JEST: ME INVESTMEN B FINANCE ANI	D DE	VELOPMENT	Γ CORPORATIO		FOR HAWAII F (BED160/HF). (/N; /100,000N)	FOR HOM: HOUSING	E INVESTMENT	DEVE	LOPMENT (CORPORATION		
	SENATE CON	ICURS.						HOUSE CONCU	JRS						
			OR'S REQUEST: OR HOME PROC		I (100,000)			DETAIL OF G INCREASE CE			RAM (1	(00,000)			

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HOU HOUSING

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF

				100,000	N						100,000	N
0.00			0.00	100,000		TOTAL CHANGES	0.00			0.00	100,000	
						BUDGET TOTALS BY MOF						
0.00	3,000,000	N	0.00	3,100,000	N		0.00	3,000,000	N	0.00	3,100,000	N
0.00	88,000,000	T	0.00	88,000,000	T		0.00	88,000,000	T	0.00	88,000,000	T
32.00	9,842,663	W	32.00	10,789,340	W		32.00	9,842,663	W	32.00	10,789,340	W
32.00	100,842,663		32.00	101,889,340		TOTAL BUDGET	32.00	100,842,663		32.00	101,889,340	

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

			SENAT	E						HOUSE				
SEQ#	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		41.25 0.75	11,766,302 42,554		41.25 0.75	11,874,369 42,554			41.25 0.75	11,766,302 A 42,554 U	41.25 0.75	11,874,369 42,554		
		42.00	11,808,856		42.00	11,916,923		_	42.00	11,808,856	42.00	11,916,923		
-	1													-
	**************************************	*******	*******	*****	********	********	*****	*********	******	*********	*******	********	*****	
	OBJECTIVE: T RESOURCE AL PROGRAMMII SOUND RECO AND FUNDING DIRECTLY TH ALLOCATION	LLOCATIONG, AND DOMMENDATES, AND BETTE PROGRA	ON PROCESS E BUDGETING A TIONS ON AL Y EFFORTS TO AM PERFORM	SY TH ND A L PHA SIMI	OROUGH PI NALYSES, T ASES OF PRO PLIFY AND N	LANNING, THROUGH OGRAM SCOPE MORE	Ε	RESOURCE AL PROGRAMMIN SOUND RECOM AND FUNDING	LOCATIO G, AND B MMENDAT I, AND BY PROGRAI	ATE AND IMPROVE N PROCESS BY THO UDGETING AND AN IONS ON ALL PHAS EFFORTS TO SIMPL W PERFORMANCE V S.	PROUGH PLANALYSES, THISES OF PROG LIFY AND MO	NNING, ROUGH RAM SCOPE DRE		
100-00	01				2.00		A				2.00		A	100-00
	SUPPLEMENT ADD (2) POSI (BUF101/BA). (/A; 2.00/A)		EST: DR FEDERAL A	.WAR	DS MANAG	EMENT	*****	SUPPLEMENTA ADD (2) POSIT (BUF101/BA). (/A; 2.00/A)	-	ST: R FEDERAL AWARD	S MANAGEM	IENT	****	
	SENATE CON	CURS.						HOUSE CONCU	JRS					
		AWARDS AWARDS	R'S REQUEST: MANAGEMEN MANAGEMEN	Т МА	`	, , ,	1	` '	WARDS N WARDS M	L'S REQUEST: MANAGEMENT MAN MANAGEMENT PROC	`			

42,554 U

11,977,639

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

WAYS AND MEANS

0.75

42.00

42,554 U

11,808,856

0.75

46.00

		SENATE						HOUSE				
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
102-00	1		2.00	60,716	A				2.00	60,716	A	102-00
	AND MANAGEMEN' (/A; 2.00/60,716A)	EQUEST: S AND FUNDS FOR BU T DIVISION (BUF101/	BA).			PLANNING, AN (/A; 2.00/60,716	TIONS AND D MANAG A)	ST: FUNDS FOR BUDG EMENT DIVISION ((BUF101/BA).		****	
	AGREE SENATE CONCURS.					HOUSE CONCU	RS					
	EACH) TELEPHONE CHARC SOFTWARE LICENS (2) PERSONAL COM (2) CHAIR (400 EACH (2) TELEPHONE (250	GET ANALYST V SR24 GES (480) ES (500) PUTER (1,600 EACH) H) DEACH)	4C (#97001O, #9	7002O; 27,618		EACH) TELEPHONE CH SOFTWARE LIC (2) PERSONAL ((2) CHAIR (400) (2) TELEPHONE	HARGES (4 CENSES (50 COMPUTE EACH) C (250 EACI	NALYST V SR24C (80) 00) R (1,600 EACH) H)	#97001O, #970	002O; 27,618		
	6-MONTH DELAY IN \$4,500 NON-RECURE					6-MONTH DELA \$4,500 NON-REG		ž.				
			4.00	60,716	A	TOTAL CHANGES BY MOF			4.00	60,716	A	
	0.0	0	4.00	60,716		TOTAL CHANGES	0.00		4.00	60,716		
	41.2	5 11,766,302 A	45.25	11.935.085	A	BUDGET TOTALS BY MOF	41.25	11,766,302 A	45.25	11,935,085	A	

TOTAL BUDGET

0.75

42.00

42,554 U

11,808,856

0.75

46.00

42,554 U

11,977,639

Program ID BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

Subject Committee: JDL JUDICIARY AND LABOR

		SENAT	E						НС	OUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		FY	Y 2017		SEQ#
	0.00	18,790,387	A	0.00	36,045,294	A		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			0.00	20,925,206		0.00	39,966,561		

- 1

AGREE

OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES, AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES, AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
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	

Program ID BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM

WAYS AND MEANS

			SENAT	E						НО	USE			
SEQ#	EXPLANATION	1	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017	SEQ#
	1	13.00	1,977,318 7,148,438		13.00 9.00	1,998,791 7,174,867			13.00 9.00	1,977,318 7,148,438		13.00 9.00	1,998,791 7,174,867	
		1.00	98,328		1.00	105,073			1.00	98,328		1.00	105,073	
	2	23.00	9,224,084		23.00	9,278,731		_	23.00	9,224,084		23.00	9,278,731	
_	1													-
100-00	AGREE OBJECTIVE: TO I STATE FUNDS TI DEVELOPMENT TIMELY SCHEDU ESTABLISHMEN AND PROCEDUR SUPPLEMENTAL ADD (1) POSITIO (/A; 1.00/25,414A)	MAXIM THROUG OF PRU ULING O IT OF AF RES. L REQUE ON AND	IZE THE VALU H PROACTIVE JDENT STATE OF STATE BON PPROPRIATE C	JE, IN E PLA WIDE ND FIN CASH	IVESTMENT, NNING, THE PLANNING NANCING AN MANAGEMI	AND USE OF POLICIES, THE ND THE ENT CONTROL	E LS	OBJECTIVE: TO STATE FUNDS DEVELOPMEN TIMELY SCHEI ESTABLISHME AND PROCEDU	O MAXIMI THROUGH T OF PRUI OULING O NT OF AP URES.	I PROACTIVE P DENT STATEWI F STATE BOND PROPRIATE CA	, INVE LANN DE PL FINA SH MA	ESTMENT, A IING, THE ANNING PO NCING, AND ANAGEMEN 1.00	ND USE OF OLICIES, THE O THE T CONTROLS 25,414	100-0
	AGREE SENATE CONCU	JRS.						HOUSE CONCU	JRS					
	DETAIL OF GOV (1) ACCOUNTAN TELEPHONE CHA SOFTWARE LICE (1) PERSONAL CO (1) CHAIR (400) (1) TELEPHONE (NT III SR ARGES (ENSES (2 COMPUT	220C (#97008O; (240) 250)	22,67	4)			DETAIL OF GO (1) ACCOUNTA TELEPHONE CO SOFTWARE LIG (1) PERSONAL (1) CHAIR (400) (1) TELEPHONI	NT III SR2 HARGES (2 CENSES (2 COMPUTE	20C (#97008O; 22 240) 50)	2,674)			
	6-MONTH DELAY	Y IN HII	RE.					6-MONTH DEL	AY IN HIR	E.				
	\$2,250 NON-RECU	URRING	3 .					\$2,250 NON-RE	CURRING					

Program ID BUF115

FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM WAYS AND MEANS

23.00

9,224,084

24.00

13,804,145

			SENATI	Ξ						НО	USE				
EQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
01-00	1														101-0
						4,500,000	T						4,500,000	T	
	SUPPLEMENTAL ADD FUNDS FO			ERTY	PAYMENTS	(BUF115/CA)		SUPPLEMENTA ADD FUNDS F			RTY PA	AYMENTS (1	BUF115/CA).		
	(/T; /4,500,000T) **********************************	******	*******	*****	******	***********	****	(/T; /4,500,000T)		********	*****	******	*****	*****	
	SENATE CONCU	JRS.						HOUSE CONCU	TRS						
	FROM UNCLAIM	MED PRO	PERTY TRUST	ΓFUN	D.			FROM UNCLAI	MED PROPI	ERTY TRUST I	FUND.				
	DETAIL OF GO' UNCLAIMED PR			500,00	00)			DETAIL OF GO UNCLAIMED P			00,000)				
					1.00	25,414 4,500,000	A T	TOTAL CHANGES BY MOF				1.00	25,414 4,500,000		
		0.00			1.00	4,525,414		TOTAL CHANGES	0.00			1.00	4,525,414		
		13.00	1,977,318	A	14.00	2,024,205	A	BUDGET TOTALS BY MOF	13.00	1,977,318	A	14.00	2,024,205	A	
		9.00	7,148,438	T	9.00	11,674,867			9.00	7,148,438		9.00	11,674,867	T	
		1.00	98,328	U	1.00	105,073	U	_	1.00	98,328	U	1.00	105,073	U	

TOTAL BUDGET

23.00

9,224,084

24.00

13,804,145

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

			SENATI	E						HOUSE				
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
		105.00	13,014,314	X	105.00	13,468,249	9 X		105.00	13,014,314 X	105.00	13,468,249	X	
	-	105.00	13,014,314		105.00	13,468,249	9	-	105.00	13,014,314	105.00	13,468,249		
-	1													-
	**************************************	*******	*******	*****	*********	******	*****	********	******	*********	*******	********	*****	*
	BENEFITS PE ANTICIPATE SYSTEM'S (E EFFECTIVE N ACCORDANGE	ROGRAM F E AND EXC ERS) RESOU MANNER; I CE WITH F	IISTER THE RE OR STATE ANI EED THEIR NE JRCES IN A RE PRUDENTLY M IDUCIARY STA IIVE WORK EN	D COI EDS; SPON ANA NDA	UNTY MEMI MANAGE TI ISIBLE AND GE INVESTI RDS; AND T	BERS AND TO HE RETIREM COST- MENTS IN TO PROVIDE	IENT	BENEFITS PRO ANTICIPATE A SYSTEM'S (ER EFFECTIVE M ACCORDANC	OGRAM FO AND EXCE RS) RESOUI IANNER; PI E WITH FII	STER THE RETIREM OR STATE AND COUT ED THEIR NEEDS; M RCES IN A RESPONS RUDENTLY MANAG DUCIARY STANDAR EVE WORK ENVIROR	NTY MEMBE IANAGE THE IBLE AND CO E INVESTME DS; AND TO	RS AND TO E RETIREMENT OST- ENTS IN PROVIDE AN	Γ	
80-00)1				1.00		X				1.00		X	80-00
	,	(1) POSITIO	EST: N FROM TEMP S, AND BENEFI		RY TO PERM			`) POSITION	ST: I FROM TEMPORAR AND BENEFITS BR	Y TO PERMA		*****	k.
	SENATE CON	NCURS.						HOUSE CONC	URS					
			PR'S REQUEST: III SR84 (#1173	12; 26	5,700)			DETAIL OF ((1) OFFICE AS		L'S REQUEST: II SR84 (#117312; 26,	700)			

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

SENATE			HOUSE		
EQ# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-001		1			100-00
100-001	500,000 X			500,000 X	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTERNAL AUDIT PLAN FU. (/X; /500,000X) AGREE	NCTION (BUF141/FA).	SUPPLEMENTAL RE ADD FUNDS FOR IN (/X; /500,000X)		FUNCTION (BUF141/FA).	***
SENATE CONCURS.		HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT-INTERNAL AUDIT (500,0	000)	DETAIL OF GOVER OTHER CONSULTAN	NOR'S REQUEST: NT-INTERNAL AUDIT (50	00,000)	
\$500,000 NON-RECURRING.		\$500,000 NON-RECU	RRING.		
101-900					101-90
	850,000 X			850,000 X	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY FEATURES AND COMPUTER SYSTEM (BUF141/FA). (/X; /850,000X)	EQUIPMENT FOR	SUPPLEMENTAL RE ADD FUNDS FOR SI COMPUTER SYSTEM (/X; /850,000X)	ECURITY FEATURES AN	ND EQUIPMENT FOR	***
AGREE					
SENATE CONCURS.		HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST: OTHER CONSULTANT - DISASTER RECOVERY ORACLE DATABASE ENCRYPTION (300,000) NETWORK SECURITY SOFTWARE (300,000)		ORACLE DATABASE NETWORK SECURIT	NOR'S REQUEST: NT - DISASTER RECOVE E ENCRYPTION (300,000) 'Y SOFTWARE (300,000) '-PACKARD DATA PROT		
REPLACE HEWLETT-PACKARD DATA PROTEC (150,000)	TOR BACKOT STSTEM	(150,000)			

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-90	00						102-900
			600,000 X			600,000 X	
	SUPPLEMENTAL RE ADD FUNDS FOR CO (BUF141/FA). (/X; /600,000X)		YER PERSONNEL DATA	SUPPLEMENTAL RE ADD FUNDS FOR C (BUF141/FA). (/X; /600,000X)		OYER PERSONNEL DATA	
	**************************************	********	***********	*************	**********	**************	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER COMPUTER MAINTE	~		DETAIL OF GOVER COMPUTER MAINTI	_		
	\$600,000 NON-RECUI	RRING.		\$600,000 NON-RECU	RRING.		
103-90	00						103-900
			5,000,000 X			5,000,000 X	
	SUPPLEMENTAL RE ADD FUNDS FOR PI	QUEST: ENSION SYSTEM UPGRA	ADE (BUF141/FA).	SUPPLEMENTAL RE ADD FUNDS FOR I	EQUEST: PENSION SYSTEM UPGF	RADE (BUF141/FA).	
	(/X; /5,000,000X)			(/X; /5,000,000X)			
	AGREE	*********	*************	**************	**********	****************	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER COMPUTER AND OF		ROGRAMMING (5,000,000)	DETAIL OF GOVER COMPUTER AND OF	•	PROGRAMMING (5,000,000)	
	\$5,000,000 NON-REC	URRING.		\$5,000,000 NON-REC	CURRING.		

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
			1.00	6,950,000	X					1.00	6,950,000	X
0.00			1.00	6,950,000		TOTAL CHANGES	0.00		<u>.</u>	1.00	6,950,000	
						BUDGET TOTALS BY MOF						
105.00	13,014,314	X	106.00	20,418,249	X		105.00	13,014,314	X	106.00	20,418,249	X
105.00	13,014,314		106.00	20,418,249		TOTAL BUDGET	105.00	13,014,314		106.00	20,418,249	

Program ID BUF143

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

Subject Committee: JDL JUDICIARY AND LABOR

			SENATE						HOUSE			
SEQ#	EXPLANATION		FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Z 2017	SEQ#
	56	6.00	6,902,897 T	56.00	7,054,713	T		56.00	6,902,897 T	56.00	7,054,713	T
	56	6.00	6,902,897	56.00	7,054,713		_	56.00	6,902,897	56.00	7,054,713	
_	1						_					

AGREE

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

OBJECTIVE: TO ADMINISTER HEALTH AND LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, AND 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
56.00	6,902,897 T	56.00	7,054,713	T	56.00	6,902,897 T	56.00	7,054,713 T
56.00	6,902,897	56.00	7,054,713	TOTAL BUDGET	56.00	6,902,897	56.00	7,054,713

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

			SENATI	E						HOUS	SE			
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		FY 2017		SEQ#
		83.50	10,762,354	A	83.50	11,091,806	A		83.50	10,762,354 A	83.50	11,091,	806 A	
	_	83.50	10,762,354		83.50	11,091,806		_	83.50	10,762,354	83.50	11,091,	806	
- 1	1													-
	**************************************	******	*******	*****	*******	********	*****	********	******	********	******	*******	******	**
]]]]	PROVIDING S REPRESENTA FAMILY CASS PROFESSION DEFENDER A	TATUTOR TION IN C ES IN COM AL CONDU ND SUPPC IIN QUALI	UARD THE RIC RILY ENTITLEI CRIMINAL, MEI IPLIANCE WIT JCT. PRUDEN DRT SERVICE R TY TRAINING	O AND NTAL (H THE ILY M RESOU	EFFECTIVE COMMITME HAWAII R ANAGE DE RCES AND	E LEGAL ENT, AND ULES OF PUTY PUBLIC CASELOADS		PROVIDING ST REPRESENTAT FAMILY CASE PROFESSIONA DEFENDER AN	TATUTORI TION IN CR S IN COMF L CONDUCT ND SUPPOR IN QUALIT	ARD THE RIGHTS LY ENTITLED AN RIMINAL, MENTAI PLIANCE WITH TH CT. PRUDENTLY RT SERVICE RESO Y TRAINING PRO	D EFFECTIV L COMMITM IE HAWAII I MANAGE D URCES ANI	/E LEGAL /IENT, AND RULES OF EPUTY PUBL O CASELOAD		
100-001	1				1.00	22,526	A				1.00	22,	526 A	100-0
(SUPPLEMENT ADD (1) POS (BUF151/HA). (/A; 1.00/22,52	ITION ANI	EST: D FUNDS FOR	CLERI(CAL SUPEI	RVISOR	*****	SUPPLEMENT. ADD (1) POSI (BUF151/HA). (/A; 1.00/22,526	TION AND	ST: FUNDS FOR CLE	RICAL SUPE	RVISOR	*****	**
	SENATE CON	CURS.						HOUSE CONC	URS					
; ;	(1) CLERICAL TELEPHONE A SOFTWARE L SUPPLIES (20) TELEPHONE	. SUPERVI ANNUAL I ICENSES (0) INSTRUMI L COMPUT	R'S REQUEST: SOR (#97005O; LINE FOR 6 MC (200) ENT & INSTAL TER & MONITO	NTHS LATIO	(180) N (300)			TELEPHONE A SOFTWARE LI SUPPLIES (200 TELEPHONE II	SUPERVIS ANNUAL LI CENSES (2) NSTRUMEI COMPUTE	OR (#97005O; 19,74 INE FOR 6 MONTH	IS (180) ION (300)			
1														
	6-MONTH DE	LAY IN HI	RE.					6-MONTH DEL	AY IN HIR	E.				

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL JUDICIARY AND LABOR

	SENATE			HOUS	E	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

		1.00	22,526	A TOTAL CHANGES BY MOF			1.00	22,526 A
0.00		1.00	22,526	TOTAL CHANGES	0.00		1.00	22,526
83.50	10,762,354 A	84.50	11,114,332	A BUDGET TOTALS BY MOF	83.50	10,762,354 A	84.50	11,114,332 A
83.50	10,762,354	84.50	11,114,332	TOTAL BUDGET	83.50	10,762,354	84.50	11,114,332

Program ID BUF721

DEBT SERVICE PAYMENTS - STATE

Structure #: 110203030000

		SENAT	E						ЮН	USE				
EQ# EXPLANA	TION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	0.00	334,601,504	A	0.00	359,412,019	A	,	0.00	334,601,504	A	0.00	359,412,019	A	
	0.00	334,601,504		0.00	359,412,019		_	0.00	334,601,504		0.00	359,412,019		
- 1														-
**************************************	*******	*******	*****	******	*******	*****	*********	******	*******	*****	*****	*******	*****	
		AND RECORD TE MANNER.	DEBT	SERVICE I	PAYMENTS IN	A	OBJECTIVE: TO TIMELY AND A		ND RECORD DE E MANNER.	BT SE	RVICE PA	YMENTS IN A		
60-001					(10,632,450)	A						(10,632,450)	A	60-0
	ENTAL REQU FUNDS FOR I	IEST: DEBT SERVICE	E PAYI	MENTS (BU	JF721/ST).		SUPPLEMENTA REDUCE FUN		EST: EBT SERVICE PA	AYME	NTS (BUF7	21/ST).		
(/A; /-10,632 ************************************	2,450A) ********	******	*****	*****	*******	******	(/A; /-10,632,450	,	********	*****	******	*******	*****	
SENATE CO	ONCURS.						HOUSE CONCU	JRS						
	(-1,084,116)	OR'S REQUEST:					DETAIL OF GO PRINCIPAL (-1, INTEREST (-9,5	084,116)	R'S REQUEST:					
					(10,632,450)	А ТО	TAL CHANGES BY MOF					(10,632,450)	A	
	0.00			0.00	(10,632,450)		TOTAL CHANGES	0.00			0.00	(10,632,450)		
	0.00	334,601,504	A	0.00	348,779,569	A BU	DGET TOTALS BY MOF	0.00	334,601,504	A	0.00	348,779,569	A	
	0.00	334,601,504		0.00	348,779,569		TOTAL BUDGET	0.00	334,601,504		0.00	348,779,569		

Program ID BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

			SENAT	E				HOUSE								
EQ#	EXPLANATION		FY 2016		FY 2017			EXPLANATION		FY 2016		FY 2017				
		0.00	288,542,702	A	0.00	309,937,982	A		0.00	288,542,702 A	0.00	309,937,982	A			
		0.00	288,542,702		0.00	309,937,982		- -	0.00	288,542,702	0.00	309,937,982				
-	1													-		
	**************************************	******	*******	*****	*****	********	****	****	*****	*********	******	*******	****			
	OBJECTIVE: TO TIMELY AND A			DEBT	SERVICE I	PAYMENTS IN A	A	OBJECTIVE: TO TIMELY AND		AND RECORD DEBT S E MANNER.	SERVICE PA	YMENTS IN A				
60-00	1					(9,168,863)	A					(9,168,863)	A	60-00		
	SUPPLEMENTA REDUCE FUN (/A; /-9,168,863A ************************************	DS FOR I A)	DEBT SERVICE			·	****	(/A; /-9,168,863	DS FOR D A)	EST: DEBT SERVICE PAYM		•	****			
	SENATE CONC	CURS.						HOUSE CONC	JRS							
	DETAIL OF GO PRINCIPAL (-93 INTEREST (-8,2	34,884)					DETAIL OF G PRINCIPAL (-9 INTEREST (-8,	34,884)	R'S REQUEST:							
						(9,168,863)	A	TOTAL CHANGES BY MOF				(9,168,863)	A			
		0.00			0.00	(9,168,863)		TOTAL CHANGES	0.00		0.00	(9,168,863)				
		0.00	288,542,702	A	0.00	300,769,119	A	BUDGET TOTALS BY MOF	0.00	288,542,702 A	0.00	300,769,119	A			
		0.00	288,542,702		0.00	300,769,119		TOTAL BUDGET	0.00	288,542,702	0.00	300,769,119				

Program ID BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000

			SENAT	E				HOUSE								
EQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		FY 2017				
		0.00	106,789,267	A	0.00	114,707,632	A		0.00	106,789,267 A	0.00	114,707,632	A			
		0.00	106,789,267		0.00	114,707,632			0.00	106,789,267	0.00	114,707,632				
-	1													-		
	**************************************	******	******	*****	******	*******	****	** **********	******	********	******	*********	*****			
	OBJECTIVE: TO TIMELY AND A			DEBT	SERVICE I	PAYMENTS IN A	4	OBJECTIVE: TO TIMELY AND A		AND RECORD DEBT E MANNER.	SERVICE F	AYMENTS IN A				
60-00	1					(3,393,384)	A					(3,393,384)	A	60-00		
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMEN (/A; /-3,393,384A) ************************************							****	REDUCE FUNI (/A; /-3,393,384A	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /-3,393,384A)							
	SENATE CONC	CURS.						HOUSE CONCU	RS							
	DETAIL OF GO PRINCIPAL (-34 INTEREST (-3,0	45,999)	r'S REQUEST:					DETAIL OF GO PRINCIPAL (-34 INTEREST (-3,0	5,999)	R'S REQUEST:						
						(3,393,384)	A	OTAL CHANGES BY MOF				(3,393,384)	A			
		0.00			0.00	(3,393,384)		TOTAL CHANGES	0.00		0.00	(3,393,384)				
		0.00	106,789,267	A	0.00	111,314,248	A	BUDGET TOTALS BY MOF	0.00	106,789,267 A	0.00	111,314,248	A			
		0.00	106,789,267		0.00	111,314,248		TOTAL BUDGET	0.00	106,789,267	0.00	111,314,248				

Program ID BUF741

RETIREMENT BENEFITS PAYMENTS - STATE

Structure #: 110306050000

Subject Committee: WAM

WAYS AND MEANS

0.00

0.00

0.00

324,178,407 A

328,178,407

4,000,000 U

0.00

0.00

0.00

		SENAT	E						HOUSE	;			
# EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	0.00	324,178,407	A	0.00	339,924,601	A		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			0.00	328,178,407	0.00	343,924,601		
- 1							_						_
-													
************	******	******	*****	******	******	*****	**********	******	*******	******	******	*****	
AGREE OBJECTIVE: T		SE EMDI OVED	CONT	DIDITTION	IS EOD DENISIO	N	ODIECTIVE: TO		E EMPLOYER CONT	DIDITIONS	EOD DENIGION		
ACCUMULATI						IN			SOCIAL SECURITY/N				
EFFECTIVE AN	ND TIMEI	LY MANNER.					EFFECTIVE AN	D TIMEL	Y MANNER.				
0-001					(2,710,622)	A					(2,710,622)	A	60-0
SUPPLEMENT							SUPPLEMENTA	_					
REDUCE FUN SECURITY/ME		PENSION ACCU							ENSION ACCUMULA AND ANTI-SPIKING				
(/A; /-2,710,622.		71110 711111 511	iiiii (O	I Z I I IVILI VI	5 (BCI 741/51).		(/A; /-2,710,622A			TTTTVILITIE	(BOI /41/BI).		
**************************************	******	******	*****	******	******	*****	***********	******	*******	******	******	*****	
SENATE CONC	CURS.						HOUSE CONCU	RS					
	OVERNO	R'S REQUEST:					DETAIL OF GO	VERNOI	R'S REOUEST:				
DETAIL OF G		ION TO ANTI-		. , ,	,		PENSION ACCU	MULATI	ON TO ANTI-SPIKIN	. , ,	,		
PENSION ACC			ITI_SPI	`	, ,				DICARE TO ANTI-SPI DICARE TO ANTI-SPI	, ,	,		
PENSION ACC SOCIAL SECU	RITY/MEI			V INIC: (A 12			SOCIAL SECUR	IIII/IVIEL	JUANE IU ANTI-OFI				
PENSION ACC	RITY/MEI RITY/MEI	DICARE TO AN	TI-SPI	KING (4,13	19,903)		SOCIAL SECUR		DICARE (-2,710,622)	Kirvo (4,137,	703)		
PENSION ACC SOCIAL SECUI SOCIAL SECUI	RITY/MEI RITY/MEI	DICARE TO AN	TI-SPI	KING (4,13		A TO	SOCIAL SECUR OTAL CHANGES BY MOF			KIIVO (4,137,	(2,710,622)	A	

337,213,979 A BUDGET TOTALS BY MOF

TOTAL BUDGET

4,000,000 U

341,213,979

0.00

0.00

0.00

324,178,407 A

328,178,407

4,000,000 U

0.00

0.00

0.00

337,213,979 A

341,213,979

4,000,000 U

Program ID BUF745

RETIREMENT BENEFITS PAYMENTS - DOE

Structure #: 070101920000

Subject Committee: WAM

WAYS AND MEANS

0.00

311,975,236

0.00

321,869,442

			SENAT	E						HOUSE			
EQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016	I	FY 2017	SEQ#
	I	0.00	311,975,236	A	0.00	327,495,734	A		0.00	311,975,236 A	0.00	327,495,734 A	\
		0.00	311,975,236		0.00	327,495,734			0.00	311,975,236	0.00	327,495,734	_
- 1	I												-
	**************************************	******	******	*****	******	*******	*****	*********	*******	*********	******	*******	***
	OBJECTIVE: TO F ACCUMULATION EFFECTIVE AND	N AND	SOCIAL SECU				N		ON AND	DE EMPLOYER CONT SOCIAL SECURITY/M Y MANNER.			
60-001	Į.					(5,626,292)	A					(5,626,292) A	60-00
	SUPPLEMENTAL REDUCE FUNDS SECURITY/MEDIO (/A; /-5,626,292A)	S FOR F CARE I	PENSION ACCU PAYMENTS (B	UF745	/LE).		*****	SECURITY/MEI (/A; /-5,626,292 <i>A</i>	OS FOR P DICARE F A)	EST: ENSION ACCUMULA PAYMENTS (BUF745/	LE).		***
	SENATE CONCUL	RS.						HOUSE CONCU	RS				
	DETAIL OF GOV ADJUST PENSION ADJUST SOCIAL	N ACCU	JMULATION F						ON ACCU	R'S REQUEST: JMULATION FUNDIN JTY/MEDICARE FUN			
		_				(5,626,292)	А ТО	TAL CHANGES BY MOF				(5,626,292) A	Δ
		0.00			0.00	(5,626,292)		TOTAL CHANGES	0.00		0.00	(5,626,292)	_
		0.00	311,975,236	A	0.00	321,869,442	A BUI	OGET TOTALS BY MOF	0.00	311,975,236 A	0.00	321,869,442 A	1

TOTAL BUDGET

0.00

311,975,236

0.00

321,869,442

Program ID BUF748

RETIREMENT BENEFITS PAYMENTS - UH

Structure #: 070308920000

Subject Committee: WAM

WAYS AND MEANS

0.00

143,117,530

0.00

140,814,522

		SENATE						HOUSE	;			
Q# EXPLA	NATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	0.00	143,117,530 A	0.00	146,188,884	A		0.00	143,117,530 A	0.00	146,188,884	A	
	0.00	143,117,530	0.00	146,188,884		_	0.00	143,117,530	0.00	146,188,884		
- 1												-
******** AGREE	*******	*********	******	*******	*****	********	******	**********	******	*******	*****	
ACCUM		DE EMPLOYER CON SOCIAL SECURITY LY MANNER.			N		ON AND S	E EMPLOYER CONT SOCIAL SECURITY/N Y MANNER.				
0-001				(5,374,362)	A					(5,374,362)	A	60-00
REDU(SECURI		JEST: PENSION ACCUMUI PAYMENTS (BUF74		D SOCIAL	*****		DS FOR P DICARE F	EST: ENSION ACCUMULA PAYMENTS (BUF748/		SOCIAL	****	
SENATI	E CONCURS.					HOUSE CONCU	JRS					
ADJUST		OR'S REQUEST: UMULATION FUND RITY/MEDICARE FU		,			ON ACCU	R'S REQUEST: IMULATION FUNDIN ITY/MEDICARE FUN		•		
				(5,374,362)	A TOTAL C	CHANGES BY MOF				(5,374,362)	A	
	0.00		0.00	(5,374,362)	TOT	AL CHANGES	0.00		0.00	(5,374,362)		
	0.00	143,117,530 A	0.00	140,814,522	A BUDGET	TOTALS BY MOF	0.00	143,117,530 A	0.00	140,814,522	A	

TOTAL BUDGET

0.00

143,117,530

0.00

140,814,522

Program ID BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000

Subject Committee: WAM WAYS AND MEANS

			SENATI	Ξ							но	OUSE				
EQ#	EXPLANATIO	ON	FY 2016			FY 2017			EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
		0.00	394,070,109	A	0.00	494,014,116	A			0.00	394,070,109	A	0.00	494,014,116	A	
		0.00	394,070,109		0.00	494,014,116				0.00	394,070,109		0.00	494,014,116		
-	1															-
	************************AGREE	******	*******	*****	******	********	****	****	*********	*******	*******	*****	******	*******	*****	
	OBJECTIVE: TO FOR HEALTH										DE EMPLOYER (IS IN AN EFFEC					
90-00	1					2,977,843	A							2,977,843	A	90-00
	(/A; /2,977,843A	FOR HEA	EST: LTH PREMIUM		`	,	****	****	(/A; /2,977,843	S FOR HEAI BA)	EST: LTH PREMIUM I		`	,	*****	
	SENATE CONC	CURS.							HOUSE CONG	CURS						
	DETAIL OF G ACTIVES (-653 RETIREES (3,6	3,027)	PR'S REQUEST:						DETAIL OF ACTIVES (-65 RETIREES (3,	53,027)	R'S REQUEST:					
						2,977,843	A	TOTAL (CHANGES BY MOI	7				2,977,843	A	
		0.00			0.00	2,977,843		тот	AL CHANGES	0.00			0.00	2,977,843		
		0.00	394,070,109	A	0.00	496,991,959	A	BUDGET	TOTALS BY MOR	0.00	394,070,109	A	0.00	496,991,959	A	
		0.00	394,070,109		0.00	496,991,959		TO	TAL BUDGET	0.00	394,070,109		0.00	496,991,959		

Program ID BUF765

765 HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM

WAYS AND MEANS

		SENAT	E							НО	USE				
SEQ# EXPLANA	ATION	FY 2016			FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#
	0.00	245,577,984	A	0.00	268,641,012	A			0.00	245,577,984	A	0.00	268,641,012	A	
	0.00	245,577,984		0.00	268,641,012		-	_	0.00	245,577,984		0.00	268,641,012		
- 1							-	_							-
**************************************	*******	*******	*****	******	*******	****	****	*******	******	******	*****	******	******	*****	
		DE EMPLOYER MS IN AN EFFE								E EMPLOYER C S IN AN EFFECT					
90-001					5,364,381	A							5,364,381	A	90-00
	ENTAL REQU IDS FOR HEA	JEST: LTH PREMIUM	I PAYI	MENTS (BU	JF765/LE).			SUPPLEMENTA ADD FUNDS F	-	EST: .TH PREMIUM P	AYME	ENTS (BUF7	765/LE).		
(/A; /5,364,; ************************************	381A) ********	*******	*****	******	******	****	*****	(/A; /5,364,381A) ******	*******	*****	******	*******	*****	
SENATE C	ONCURS.							HOUSE CONCU	JRS						
DETAIL (ACTIVES (RETIREES	1,409,356)	OR'S REQUEST:						DETAIL OF GO ACTIVES (1,409 RETIREES (3,95),356)	R'S REQUEST:					
					5,364,381	A	TOTAL	CHANGES BY MOF					5,364,381	A	
	0.00			0.00	5,364,381		то	TAL CHANGES	0.00			0.00	5,364,381		
	0.00	245,577,984	A	0.00	274,005,393	A	BUDGE	T TOTALS BY MOF	0.00	245,577,984	A	0.00	274,005,393	A	
	0.00	245,577,984		0.00	274,005,393		TO	OTAL BUDGET	0.00	245,577,984		0.00	274,005,393		

Program ID BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM WAYS AND MEANS

			SENAT	E							HOU	SE				
EQ#	EXPLANATIO	ON	FY 2016			FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#
		0.00	91,093,213	A	0.00	96,912,969	A			0.00	91,093,213 A	1	0.00	96,912,969	A	
		0.00	91,093,213		0.00	96,912,969			_	0.00	91,093,213		0.00	96,912,969		
-	1															-
	**************************************	******	******	*****	*******	******	****	****	******	*****	********	*****	*****	******	*****	
	OBJECTIVE: TO FOR HEALTH F										E EMPLOYER CO S IN AN EFFECTIV					
90-00	1					97,417	A							97,417	A	90-0
	SUPPLEMENTA ADD FUNDS F		EST: LTH PREMIUM	PAYN	MENTS (BU	F768/HE).			SUPPLEMENTA ADD FUNDS I		ST: TH PREMIUM PA	YMENT	ΓS (BUF7	68/HE).		
	(/A; /97,417A) ************************************	******	*******	*****	******	*******	****	****	(/A; /97,417A)	******	********	******	******	******	*****	
	SENATE CONC	CURS.							HOUSE CONC	JRS						
	ACTIVES (-1,23	32,270)	R'S REQUEST:						DETAIL OF G ACTIVES (-1,23	32,270)	S'S REQUEST:					
	RETIREES (1,32	29,687)							RETIREES (1,3	29,687)						
						97,417	A	TOTAL (CHANGES BY MOF					97,417	A	
		0.00			0.00	97,417		TOT	AL CHANGES	0.00			0.00	97,417		
		0.00	91,093,213	A	0.00	97,010,386	A	BUDGET	TOTALS BY MOF	0.00	91,093,213	A	0.00	97,010,386	A	
		0.00	91,093,213		0.00	97,010,386		TO	TAL BUDGET	0.00	91,093,213		0.00	97,010,386		

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF901

0.00

PUBLIC UTILITIES COMMISSION

Structure #: 100103050000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

0.00

		SENATE			HOU	SE	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00		0.00	0.00	
-	1						-
	**************************************	********	*****************************	** ************	**********	*************	*****
	OBJECTIVE: TO ENSU				NSURE THAT REGULAT		
			EIR CUSTOMERS WITH T JUST AND REASONABLE			EIR CUSTOMERS WITH T JUST AND REASONABLE	
	•		COMPANIES WITH A FAIR	•		COMPANIES WITH A FAIR	
	OPPORTUNITY TO EA			· · · · · · · · · · · · · · · · · · ·	EARN A REASONABLE		
			Т	OTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				UDGET TOTALS BY MOF			

TOTAL BUDGET

0.00

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	Z 2017	SEQ#
	8.00	2,534,951 B	8.00	2,559,971 B		8.00	2,534,951 B	8.00	2,559,971 B	
	8.00	2,534,951	8.00	2,559,971		8.00	2,534,951	8.00	2,559,971	

- 1

AGREE

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND THE STATEWIDE INSTITUTIONAL NETWORK; CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS; AND TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION OF, AND ACCELERATING, THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

OBJECTIVE: TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND THE STATEWIDE INSTITUTIONAL NETWORK; CONTINUE THE AVAILABILITY OF PUBLIC EDUCATION, AND GOVERNMENT CABLE ACCESS; AND TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION OF, AND ACCELERATING, THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

						TOTAL CHANGES BY MOF						
_	0.00			0.00		TOTAL CHANGES	0.00			0.00		
						BUDGET TOTALS BY MOF						
	8.00	2,534,951	В	8.00	2,559,971	В	8.00	2,534,951	В	8.00	2,559,971	В
	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: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E					HOUSE			
SEQ#	EXPLANAT	TON	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	Y 2017	SEQ#
		24.00	4,159,141	В	24.00	4,241,213 B		24.00	4,159,141 B	24.00	4,241,213 B	
	-	24.00	4,159,141		24.00	4,241,213	_	24.00	4,159,141	24.00	4,241,213	
-	1											_
	**************************************	******	*******	*****	*******	*********	*******	******	*******	******	*******	t**
	AGREE OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND								DVOCACY, EDUCA SUSTAINABLE, REL	,		
	, , , , , , , , , , , , , , , , , , , ,						,		TONS, UTILITY, AND	,		
	SERVICES A SHORT AND			II'S CO	ONSUMERS I	FOR THE	SERVICES AT I SHORT AND LO		' FOR HAWAII'S CO! I.	ISUMERS FC	OR THE	

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
24.00	4,159,141 B	24.00	4,241,213 B		24.00	4,159,141 B	24.00	4,241,213 B
24.00	4,159,141	24.00	4,241,213	TOTAL BUDGET	24.00	4,159,141	24.00	4,241,213

Program ID CCA104

FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E						HO	OUSE				
E Q #	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION	N	FY 2016		FY	2017		SEQ#
		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		_	39.00	4,310,957		39.00	4,691,852		
-	1														-
	AGREE	******	******	******	******	******	*****	**********	******	******	******	******	******	*****	•
	CHARTERED ENSURE REGI FINANCIAL IN TRANSMITTE ORIGINATOR: FAIRLY ADMI ORDER TO PR BORROWERS.	ULATORY NSTITUTIO ERS, MORT S AND MO INISTERIN ROTECT TI	COMPLIANC ONS, ESCROW CGAGE SERVI ORTGAGE LOA NG APPLICAB HE RIGHTS AT	E BY STEED OF THE STANDERS OF	STATE-LICE OSITORIES, N MORTGAGI IGINATOR (ATUES AND NDS OF DEF	NSED MONEY E LOAN COMPANIES, B RULES, IN POSITORS,	Y	CHARTERED A ENSURE REGU FINANCIAL IN TRANSMITTE ORIGINATORS FAIRLY ADMI ORDER TO PR BORROWERS,	ULATORY (NSTITUTION RS, MORTO S, AND MOI INISTERINC OTECT THI	COMPLIANCE NS, ESCROW D AGE SERVICE RTGAGE LOAN G APPLICABLE E RIGHTS AND	BY STA EPOSI ERS, MO N ORIG ESTAT D FUND	ATE-LICENS TORIES, MO ORTGAGE LO INATOR CO UES AND RU OS OF DEPOS	ED NEY OAN MPANIES, BY JLES, IN ITORS,		
100-00)1					500,000	В						500,000	В	100-0
	SUPPLEMENT ADD FUNDS SYSTEMS APP (CCA104/BA). (/B; /500,000B)	FOR NEW PLICATION	FINANCIAL				*****	SUPPLEMENT ADD FUNDS SYSTEMS APF (CCA104/BA). (/B; /500,000B)	FOR NEW F	INANCIAL IN				****	
	SENATE CON	CURS.						HOUSE CONC	URS						
	FROM COMPL	LIANCE RI	ESOLUTION F	UND -	FI.			FROM COMPL	JANCE RES	OLUTION FUN	ND - FI				
	DETAIL OF C	GOVERNO	R'S REQUEST	:				DETAIL OF C	GOVERNOR	S REQUEST:					
	PERSONAL SE	ERVICES -	FEE BASIS (5	00,000)			PERSONAL SE	ERVICES - F	EE BASIS (500	,000)				
	\$400,000 NON-	-RECURRI	NG.					\$400,000 NON-	RECURRIN	G.					
	,														

Program ID CCA104

CA104 FINANCIAL SERVICES REGULATION

Structure #: 100103030000

	SENATE			HOU		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
				500,000	В						500,000	В
0.00			0.00	500,000		TOTAL CHANGES	0.00			0.00	500,000	
						BUDGET TOTALS BY MOF						
39.00	4,090,957	В	39.00	4,971,852	В		39.00	4,090,957	В	39.00	4,971,852	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	5,191,852		TOTAL BUDGET	39.00	4,310,957		39.00	5,191,852	

Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

			SENAT	E						НО	USE				
EQ#	EXPLANATION	Ī	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	5	54.00	6,341,895	В	54.00	6,444,103	В		54.00	6,341,895	В	54.00	6,444,103	В	
		8.00	2,138,993	T	8.00	2,155,048	T	_	8.00	2,138,993	T	8.00	2,155,048	T	
	6	52.00	8,480,888		62.00	8,599,151			62.00	8,480,888		62.00	8,599,151		
-	1														-
	**************************************	******	*******	*****	*******	*******	*****	**********	******	*******	*****	******	*******	*****	
	OBJECTIVE: TO I PROFESSIONAL, ACCEPTABLE ST DEPENDABILITY SERVICE STAND PROTECTION, W WELL AS THE PU	VOCATI FANDAR Y BY EST DARDS; T ELFARE	IONAL, AND DS OF QUAL TABLISHING TO REGULAT	PERSO ITY, E AND I E ACT	ONAL SERVI EQUITY AND ENFORCING TIVITIES FOR	CES MEETIN APPROPRIA	iG	DEPENDABILI	L, VOCAT STANDAR FY BY EST JDARDS; T WELFARE	IONAL, AND PE DS OF QUALITY ABLISHING AN O REGULATE	RSON Y, EQU ND EN ACTIV	AL SERVICE JITY, AND FORCING AI ITIES FOR T	ES MEETING PPROPRIATE THE		
80-00	1				2.00		В					2.00		В	80-00
	SUPPLEMENTAL CONVERT (2) PO ADMINISTRATIO (/B; 2.00/B)	OSITION	IS FROM TEM			MANENT FOR			POSITION	ST: S FROM TEMPC ICH (CCA105/GA			ANENT FOR	*****	
	AGREE														
	SENATE CONCU	RS.						HOUSE CONCU	JRS						
	DETAIL OF GOV (1) ADMINISTRA (1) ADMINISTRA	TIVE AS	SSISTANT I SI	R22 (#		*		* /	RATIVE AS	'S REQUEST: SISTANT I SR22 SISTANT II SR2)		

Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						100-00
			200,000 T			200,000 T	
		QUEST: ONSULTANTS FOR EVAI IDOMINIUM OWNER DIS			QUEST: ONSULTANTS FOR EVA IDOMINIUM OWNER DIS		
	AGREE	*******	********	******	*****	*********	*
	SENATE CONCURS.			HOUSE CONCURS			
	FROM CONDOMINIU	JM EDUCATION TRUST I	FUND.	FROM CONDOMINIU	UM EDUCATION TRUST	FUND.	
	DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES - FEE BASIS (200,000)		DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES - FEE BASIS (200,000)		
101-00	1						101-00
			40,000 B			40,000 B	
	SUPPLEMENTAL RE ADD FUNDS FOR B (CCA105/GA).	QUEST: EHAVIOR ANALYST REC	GISTRATION PROGRAM	SUPPLEMENTAL RE ADD FUNDS FOR E (CCA105/GA).	~	EGISTRATION PROGRAM	
	(/B; /40,000B) **********************************	**********	************	(/B; /40,000B)	************	*****************************	*
	SENATE CONCURS.			HOUSE CONCURS			
	FROM COMPLIANCE	E RESOLUTION FUND - P	VL.	FROM COMPLIANCE	E RESOLUTION FUND - F	VL.	
	DETAIL OF GOVER OFFICE SUPPLIES (6 POSTAGE (15,000) OTHER CURRENT EX	,000)		DETAIL OF GOVER OFFICE SUPPLIES (6 POSTAGE (15,000) OTHER CURRENT E	5,000)		

Program ID CCA105

CA105 PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

	SENATE			HOUS	SE .	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
			2.00	40,000	В					2.00	40,000	В
				200,000	T						200,000	T
0.00			2.00	240,000		TOTAL CHANGES	0.00			2.00	240,000	
						BUDGET TOTALS BY MOF						
54.00	6,341,895	В	56.00	6,484,103	В		54.00	6,341,895	В	56.00	6,484,103	В
8.00	2,138,993	T	8.00	2,355,048	T	_	8.00	2,138,993	T	8.00	2,355,048	T
62.00	8,480,888		64.00	8,839,151		TOTAL BUDGET	62.00	8,480,888		64.00	8,839,151	

Program ID CCA106

INSURANCE REGULATORY SERVICES

Structure #: 100103060000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		SENAT	E						но	OUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		FY	Y 2017		SEQ#
	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			92.00	16,807,720		92.00	17,094,182		

- 1

AGREE

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE. OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
						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	

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Program ID CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E						HOUSI	E			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017	SE	EQ#
		2.00	282,233	В	2.00	288,611	В		2.00	282,233 B	2.00	288,611	В	
		2.00	282,233		2.00	288,611		_	2.00	282,233	2.00	288,611		
-	1													- 1
	**************************************	**********	*******	*****	************	******	*****	*********	*******	*********	********	********	*****	
	OBJECTIVE:	TO ENSUR	E THE SOUND	NESS	OF ACCREDI	TED DEGREI	Ε-	OBJECTIVE: TO	ENSURE	THE SOUNDNESS	OF ACCREDIT	ED DEGREE-		
	GRANTING,	POST-SECO	ONDARY EDUC	CATIC	NAL INSTITU	TIONS BY		GRANTING, PO	ST-SECON	NDARY EDUCATIO	NAL INSTITUT	TONS BY		
	FAIRLY ADI	MINISTERI	NG APPLICABL	E ST	ATUTES AND	RULES IN		FAIRLY ADMIN	IISTERING	G APPLICABLE STA	TUTES AND R	ULES IN		
	ORDER TO F	PROTECT S	TUDENTS, CON	NSUM	ERS, AND OT	HER		ORDER TO PRO	TECT STU	UDENTS, CONSUMI	ERS, AND OTH	ER		
	MEMBERS C	OF THE COM	MMUNITY.					MEMBERS OF T	THE COM	MUNITY.				

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
2.00	282,233 B	2.00	288,611 B		2.00	282,233 B	2.00	288,611 B
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

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E						HOUSE				
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		7.00	2,025,447 100,681		17.00 0.00	2,079,294 100,681			17.00 0.00	2,025,447 B 100,681 T	17.00 0.00	2,079,294 100,681		
	1	7.00	2,126,128		17.00	2,179,975		_	17.00	2,126,128	17.00	2,179,975		
-	1													-
	**************************************	******	********	*****	*******	*******	******	**********	*****	********	*******	******	*****	•
	OBJECTIVE: TO F VIOLATIONS OF ACTION TO STOF MARKETPLACE, ABOUT THEIR RI MARKETPLACE	CONSU P UNFAI AND EI ESPECT	MER PROTECTION IR OR DECEPTOUCATING COLUCE IVE RIGHTS A	CTION FIVE ' ONSU AND (I LAWS, TAK TRADE PRA MERS AND DBLIGATION	ING LEGAL CTICES IN TH BUSINESSES IS IN THE		VIOLATIONS O ACTION TO ST MARKETPLAC ABOUT THEIR	OF CONSUM OP UNFAID E, AND ED RESPECTI	F CONSUMERS BY I MER PROTECTION I R OR DECEPTIVE TF UCATING CONSUM VE RIGHTS AND OB HAWAII CONSUMER	AWS, TAKIN RADE PRACT IERS AND BU BLIGATIONS	IG LEGAL TICES IN THE USINESSES IN THE	•	
100-00)1					30,000	R					30,000	B	100-0
	SUPPLEMENTAL ADD FUNDS TO CASES (CCA110/I (/B; /30,000B)	LITIGA		« CON	SUMER PRO		******	SUPPLEMENTA ADD FUNDS T CASES (CCA11 (/B; /30,000B)	ΓΟ LITÌGA?	ST: TE COMPLEX CONS	UMER PROT	,	****	•
	SENATE CONCUL	RS.						HOUSE CONCU	JRS					
	FROM COMPLIAN	NCE RE	SOLUTION FU	JND -	OCP.			FROM COMPLI	ANCE RES	OLUTION FUND - O	CP.			
	DETAIL OF GOV LITIGATION SER		_					DETAIL OF G LITIGATION SI						

Program ID CCA110

CCA110 OFFICE OF CONSUMER PROTECTION

Structure #: 100104010000

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
				30,000	В						30,000	В
0.00			0.00	30,000		TOTAL CHANGES	0.00			0.00	30,000	
						BUDGET TOTALS BY MOF						
17.00	2,025,447	В	17.00	2,109,294	В		17.00	2,025,447	В	17.00	2,109,294	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	2,209,975		TOTAL BUDGET	17.00	2,126,128		17.00	2,209,975	

Program ID CCA111

BUSINESS REGISTRATION AND SECURITIES REGULATION

Structure #: 100104030000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENATI	E						НО	USE				
Q #	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION		FY 2016		FY 20	017	SE	Ξ Q #
		71.00	7,317,621	В	71.00	7,414,132	В		71.00	7,317,621	B 71.	00	7,414,132	В	
	_	71.00	7,317,621		71.00	7,414,132		_	71.00	7,317,621	71.	00	7,414,132		
_	1														
	AGREE					********	*****	*****	******	********	******	******	******	*****	
	OBJECTIVE: INFORMATION PARTNERSH TRADEMAR BUSINESS C SMALL AND	ON IS ACCU HPS, LIMITE KS, SERVICE ENTERS TO STARTUP	E THAT BUSIN URATELY MAI ED LIABILITY CE MARKS, AN O PROVIDE PER BUSINESSES; A OF SECURITIES	NTAII COMI D OTI RSONA AND T	REGISTRATI NED FOR CO PANIES, TRA HER ENTITIE ALIZED ASS FO ENSURE	ON DRPORATIONS ADE NAMES, ES; TO RUN ISTANCE TO COMPLIANCE	,	OBJECTIVE: TO INFORMATION PARTNERSHIPS TRADEMARKS, BUSINESS CEN' SMALL AND ST	ENSURE IS ACCU S, LIMITE SERVICI TERS TO CARTUP E	THAT BUSINES RATELY MAINT D LIABILITY CO E MARKS, AND PROVIDE PERSO BUSINESSES; AN	SS REGISTRA FAINED FOR DMPANIES, O OTHER ENT ONALIZED A ID TO ENSU	ATION CORPOR TRADE N ITIES; TO ASSISTAN RE COME	RATIONS, NAMES, O RUN NCE TO PLIANCE	****	
	OBJECTIVE: INFORMATION PARTNERSH TRADEMAR BUSINESS C SMALL AND	ON IS ACCU HPS, LIMITE KS, SERVICE ENTERS TO STARTUP	URATELY MAI ED LIABILITY EE MARKS, AN O PROVIDE PER BUSINESSES; A	NTAII COMI D OTI RSONA AND T	REGISTRATI NED FOR CO PANIES, TRA HER ENTITIE ALIZED ASS FO ENSURE	ON DRPORATIONS ADE NAMES, ES; TO RUN ISTANCE TO COMPLIANCE	,	OBJECTIVE: TO INFORMATION PARTNERSHIPS TRADEMARKS, BUSINESS CEN' SMALL AND ST	ENSURE IS ACCU S, LIMITE SERVICI TERS TO CARTUP E	THAT BUSINES RATELY MAINT D LIABILITY CO E MARKS, AND O PROVIDE PERSO BUSINESSES; AN	SS REGISTRA FAINED FOR DMPANIES, O OTHER ENT ONALIZED A ID TO ENSU	ATION CORPOR TRADE N ITIES; TO ASSISTAN RE COME	RATIONS, NAMES, O RUN NCE TO PLIANCE	****	

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
71.00	7,317,621 B	71.00	7,414,132	В	71.00	7,317,621 B	71.00	7,414,132 B
71.00	7,317,621	71.00	7,414,132	TOTAL BUDGET	71.00	7,317,621	71.00	7,414,132

6,631,429

66.00

6,442,820

66.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA112

REGULATED INDUSTRIES COMPLAINTS OFFICE

6,442,820

66.00

Structure #: 100104040000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENATI	E						НО	USE				
Q #	EXPLANAT	TION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ
		66.00	6,442,820	В	66.00	6,631,429	В		66.00	6,442,820	В	66.00	6,631,429	В	
	- -	66.00	6,442,820		66.00	6,631,429			66.00	6,442,820		66.00	6,631,429		
_	1														
	AGREE	*******	******	*****	******	********	******	* **********	*******	*******	*****	******	*******	*****	
	AGREE OBJECTIVE:	TO ASSIST	THE GENERAI	L PUB	LIC THROU	JGH CONSUME		OBJECTIVE: TO EDUCATION A	O ASSIST T	HE GENERAL I	PUBLIC	C THROUGI	H CONSUMER		
	AGREE OBJECTIVE:	TO ASSIST	THE GENERAI	L PUB	LIC THROU	JGH CONSUME	ER	OBJECTIVE: TO	O ASSIST T	HE GENERAL I	PUBLIC	C THROUGI	H CONSUMER		
	AGREE OBJECTIVE:	TO ASSIST	THE GENERAI	L PUB	LIC THROU	JGH CONSUME	ER	OBJECTIVE: TO EDUCATION A	O ASSIST T	HE GENERAL I	PUBLIC	C THROUGI	H CONSUMER		
	AGREE OBJECTIVE:	TO ASSIST I AND BY E	THE GENERAI	L PUB E STA	LIC THROU TE'S LICEN	JGH CONSUME	ER TO	OBJECTIVE: TO EDUCATION A	O ASSIST T ND BY EN	HE GENERAL I	PUBLIO	C THROUGH	H CONSUMER		

TOTAL BUDGET

6,631,429

66.00

Program ID CCA191

GENERAL SUPPORT

Structure #: 100105000000

			SENAT	E					HOUSE			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016]	FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ#
		44.00	7,902,081	В	44.00	8,068,306 B		44.00	7,902,081 B	44.00	8,068,306 B	
		44.00	7,902,081		44.00	8,068,306	_	44.00	7,902,081	44.00	8,068,306	
-	1											- 1
	**************************************	******	******	*****	******	*********	**********	******	********	******	*******	**
			D FAIRNESS A OTE SOUND C			FIDENCE IN THE FICES BY			FAIRNESS AND PUI TE SOUND CONSUM			
	INCREASING BUSINESSES		DGE AND OPP ZENS.	ORTU	NITY FOR O	UR	INCREASING K BUSINESSES A		GE AND OPPORTUN ENS.	ITY FOR OU	R	

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
44.00	7,902,081 B	44.00	8,068,306 B		44.00	7,902,081 B	44.00	8,068,306 B
44.00	7,902,081	44.00	8,068,306	TOTAL BUDGET	44.00	7,902,081	44.00	8,068,306

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

65.00 17,828,567 B 65.00 15,310,281 B 65.00	Y 2016 17,828,567 B 17,828,567		2 017 15,310,281	SEQ#
65.00 17,828,567 65.00 15,310,281 65.00			15,310,281	В
	17,828,567	65.00		
- 1			15,310,281	_
				-
AGREE	*********	*******	*******	:***
OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES OBJECTIVE: TO ENSURE THAT				
EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE ADEQUATE AND RELIABLE				
RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR RATES, WHILE PROVIDING I	REGULATED COM	MPANIES WITH		
OPPORTUNITY TO EARN A REASONABLE RATE. OPPORTUNITY TO EARN A F	REASONABLE RAT	TE.		
01-001				101-0
430,102 B			430,102	В
SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST:				
ADD FUNDS FOR FRINGE BENEFIT AND COLLECTIVE BARGAINING INCREASES FOR DIVISION OF CONSUMER ADVOCACY (CCA901/MA). ADD FUNDS FOR FRINGE B INCREASES FOR DIVISION C				
(/B; /430,102B) (/B; /430,102B)	or consciulning	overier (cer	311) 01/11 11 1).	
**************************************	********	********	*******	:***
SENATE CONCURS. HOUSE CONCURS				
FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. FROM PUBLIC UTILITIES CO	OMMISSION SPECI	IAL FUND.		
DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S R	DEOLIEST.			
COLLECTIVE BARGAINING COSTS (146,257) COLLECTIVE BARGAINING COSTS (146,257)	•			
COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020) COLLECTIVE BARGAINING ADJUSTMENTS (19,825) FRINGE BENEFITS (264,020)	ADJUSTMENTS (1	19,825)		

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	SENATE			HOU		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				TOTAL CHANGES BY MOF				
			430,102	В				430,102 B
0.00	·	0.00	430,102	TOTAL CHANGES	0.00		0.00	430,102
				BUDGET TOTALS BY MOF				
65.00	17,828,567 B	65.00	15,740,383	<u>B</u>	65.00	17,828,567 B	65.00	15,740,383 B
65.00	17,828,567	65.00	15,740,383	TOTAL BUDGET	65.00	17,828,567	65.00	15,740,383

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			SENAT	E						Н	OUSE				
EQ#	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ#
		118.60	13,028,547	A	118.60	12,791,472	A	,	118.60	13,028,547	A	118.60	12,791,472	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	_	94.15	46,067,200	P	94.15	46,511,164	P	
		222.25	104,554,810		222.25	104,802,170		_	222.25	104,554,810		222.25	104,802,170		
- :	1														-
	**************************************	******	*******	*****	******	*******	*****	********	*****	*******	******	*****	**********	*****	
	OBJECTIVE: T AND ECONOM	MIC LOSSE	ES IN THE EVE	NT OI	,			OBJECTIVE: TO AND ECONOM		S IN THE EVEN			,		
	PROVIDING N ORGANIZATIO AND THE REA NATIONAL AI	NATIONAL ONS ADE(ADINESS T	QUATE MANNI O EXPEDITIO	CIVIL ING, T USLY	DEFENSE RAINING, I RESPOND	EQUIPMENT, ГО ВОТН		MASS CASUAL PROVIDING NA ORGANIZATIO AND THE REA NATIONAL AN	ATIONAL ONS ADEQ DINESS TO	ATIONS, OR MA GUARD AND C UATE MANNIN D EXPEDITIOU	ANMAI ZIVIL D NG, TRA SLY RI	DE DISASTE EFENSE AINING, EQ ESPOND TO	ERS BY UIPMENT,		
	PROVIDING N ORGANIZATIO AND THE REA NATIONAL AN	NATIONAL ONS ADE(ADINESS T	. GUARD AND QUATE MANNI TO EXPEDITION	CIVIL ING, T USLY	DEFENSE RAINING, I RESPOND	EQUIPMENT, ГО ВОТН	A	MASS CASUAL PROVIDING NA ORGANIZATIO AND THE REA	ATIONAL ONS ADEQ DINESS TO	ATIONS, OR MA GUARD AND C UATE MANNIN D EXPEDITIOU	ANMAI ZIVIL D NG, TRA SLY RI	DE DISASTE EFENSE AINING, EQ ESPOND TO	ERS BY UIPMENT,	A	10-00
10-00	PROVIDING N ORGANIZATIONAL AND THE REA NATIONAL AND THE REA NATIONAL AND THE PROPERTY OF T	NATIONAL ONS ADEC ADINESS T ND STATE FAL REQU FUNDS IN	GUARD AND QUATE MANNI TO EXPEDITION E MISSIONS AN EST: I PERSONAL SI	CIVIL ING, T USLY ND EM	DEFENSE RAINING, I RESPOND ERGENCIE	EQUIPMENT, FO BOTH S. (48,000)	A	MASS CASUAI PROVIDING NA ORGANIZATIO AND THE REA NATIONAL AN	ATIONAL DNS ADEQ DINESS TO ND STATE AL REQUE	ATIONS, OR MA GUARD AND C UATE MANNIN D EXPEDITIOU MISSIONS AND	ANMAI CIVIL D NG, TRA SLY RI D EMEI	DE DISASTE EFENSE AINING, EQ ESPOND TO RGENCIES.	ERS BY OUIPMENT, O BOTH (48,000)	A	10-00
10-00	PROVIDING N ORGANIZATIONAL AND THE REA NATIONAL AND THE REA NATIONAL AND THE PROPERTY OF T	NATIONAL ONS ADEC ADINESS T ND STATE FAL REQU FUNDS IN	GUARD AND QUATE MANNI TO EXPEDITION E MISSIONS AN EST: I PERSONAL SI	CIVIL ING, T USLY ND EM	DEFENSE RAINING, I RESPOND ERGENCIE	EQUIPMENT, FO BOTH S. (48,000)	A *******	MASS CASUAI PROVIDING NA ORGANIZATIO AND THE REA NATIONAL AN SUPPLEMENTA TRADE-OFF F	ATIONAL DNS ADEQ DINESS TO ND STATE AL REQUE	ATIONS, OR MAGUARD AND CUATE MANNIND EXPEDITIOU MISSIONS AND	ANMAI CIVIL D NG, TRA SLY RI D EMEI	DE DISASTE EFENSE AINING, EQ ESPOND TO RGENCIES.	ERS BY OUIPMENT, O BOTH (48,000)	A	10-00
10-00	PROVIDING NORGANIZATIONAL AND THE READ NATIONAL AND THE READ NATIO	NATIONAL ONS ADEC ADINESS T ND STATE FAL REQU FUNDS IN	GUARD AND QUATE MANNI TO EXPEDITION E MISSIONS AN EST: I PERSONAL SI	CIVIL ING, T USLY ND EM	DEFENSE RAINING, I RESPOND ERGENCIE	EQUIPMENT, FO BOTH S. (48,000)	A ******	MASS CASUAI PROVIDING NA ORGANIZATIO AND THE REA NATIONAL AN SUPPLEMENTA TRADE-OFF F	ATIONAL DNS ADEQ DINESS TO ND STATE AL REQUE FUNDS IN	ATIONS, OR MAGUARD AND CUATE MANNIND EXPEDITIOU MISSIONS AND	ANMAI CIVIL D NG, TRA SLY RI D EMEI	DE DISASTE EFENSE AINING, EQ ESPOND TO RGENCIES.	ERS BY OUIPMENT, O BOTH (48,000)	A	10-00
10-00	PROVIDING NORGANIZATION AND THE REANATIONAL AN	TAL REQUEST TO THE TALL REQUEST TO THE T	GUARD AND QUATE MANNI TO EXPEDITION E MISSIONS AN EST: I PERSONAL SI R'S REQUEST: FOR TEMPORA	CIVIL ING, T USLY ND EM	DEFENSE TRAINING, I RESPOND T TERGENCIE	EQUIPMENT, TO BOTH S. (48,000)	******	MASS CASUAI PROVIDING NA ORGANIZATIO AND THE REA NATIONAL AN SUPPLEMENTA TRADE-OFF F (/A; /-48,000A)	ATIONAL ONS ADEQ DINESS TO NO STATE AL REQUE FUNDS IN WRS OVERNOR RVICES FO	ATIONS, OR MAGUARD AND CUATE MANNIND EXPEDITIOU, MISSIONS AND EST: PERSONAL SEPERSONAL	ANMAI CIVIL D NG, TR. SLY RI D EMEI	DE DISASTE EFENSE AINING, EQ ESPOND TO RGENCIES.	ERS BY DUIPMENT, D BOTH (48,000) AA).	A	10-00

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		SENATE			HOUSE	E	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00)2		48,000 A			48,000 A	10-00
	(/A; /48,000A)	QUEST: IN PERSONAL SERVICE		(/A; /48,000A)	S IN PERSONAL SERVIC	ES (DEF110/AA).	***
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN PERSONAL SERVICE PHOTOJOURNALIST	~	(#97402G; 48,000)	DETAIL OF GOVER PERSONAL SERVICE PHOTOJOURNALIST	~	9 (#97402G; 48,000)	
	REDESCRIBED POSIT	ΓΙΟΝ.		RE-DESCRIBED POS	ITION.		
	SEE DEF110 SEQ. NO	. 10-001, 80-001, AND 101	-001.	SEE DEF110 SEQ. NO). 10-001, 80-001, AND 10	1-001.	
11-00)1		(6,675) A (30,438) P			(6,675) A (30,438) P	11-00
	SUPPLEMENTAL REG TRADE-OFF FUNDS (/A; /-6,675A) (/P; /-30,438P)	QUEST: IN PERSONAL SERVICE	S (DEF110/AC).	SUPPLEMENTAL RE TRADE-OFF FUNDS (/A; /-6,675A) (/P; /-30,438P)	QUEST: S IN PERSONAL SERVIC	ES (DEF110/AC).	
	AGREE	**********	************	**************	***********	**************	***
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN PERSONAL SERVICE 6,675A/-20,025P) FRINGE BENEFITS (-	S FOR OFFICE ASSISTA	NT III SR08A (#28640; -	DETAIL OF GOVER PERSONAL SERVICE 6,675A/-20,025P) FRINGE BENEFITS (-	ES FOR OFFICE ASSISTA	ANT III SR08A (#28640; -	
	REDESCRIBED POSIT	ΓΙΟΝ.		RE-DESCRIBED POS	ITION.		
	SEE DEF110 SEQ. NO	. 11-002 AND 113-001		SEE DEF110 SEO. NO). 11-002 AND 113-001.		

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

	SENATE			HOUSE	E	
Q# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1-002		6,675 A			6,675 A	A 11-00
		30,438 P			30,438 I	•
SUPPLEMENTAL RE TRADE-OFF FUNDS	QUEST: S IN PERSONAL SERVIC	ES (DEF110/AC).	SUPPLEMENTAL R TRADE-OFF FUNI	EQUEST: OS IN PERSONAL SERVIC	ES (DEF110/AC).	
(/A; /6,675A) (/P; /30,438P)			(/A; /6,675A) (/P; /30,438P)			
AGREE	**********	**********	**** ************	**********	**************	***
SENATE CONCURS.			HOUSE CONCURS			
DETAIL OF GOVER PERSONAL SERVICE 6,675A/20,025P) FRINGE BENEFITS (1	ES FOR OFFICE ASSISTA	NT IV SR10A (#28640;		ERNOR'S REQUEST: CES FOR OFFICE ASSISTA (10,413P)	ANT IV SR10A (#28640;	
REDESCRIBED POSI	ΓΙΟΝ.		RE-DESCRIBED PO	SITION.		
SEE DEF110 SEQ. NO	o. 11-001 AND 113-001.		SEE DEF110 SEQ. N	IO. 11-001 AND 113-001.		

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE	E	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	1		(61,756) A			(61,756) A	60-00
			(264,915) P			(264,915) P	
	EMERGENCY MANA	QUEST: ORARY POSITIONS AND GEMENT AGENCY STA TER PROJECTS (DEF110	FFING FOR OLD	EMERGENCY MANA	QUEST: DRARY POSITIONS AND AGEMENT AGENCY STA TER PROJECTS (DEF110	FFING FOR OLD	**
	SENATE CONCURS.			HOUSE CONCURS			
	0.75P; -15,606A/-46,81 (1) TEMPORARY OC' 0.75P; -6,675A/- 20,023 (1) TEMPORARY OC' BUILDING INSPECTO (1) TEMPORARY HAZ FLOOD (#118326; -0.2 (1) TEMPORARY HAZ	TOBER 2004 FOOD PLAI 8P) TOBER 2004 CLERK TYI 5P) TOBER 2006 KIHOLO BA DR (#118321; -0.25A/-0.75 ZARD MITIGATION PLA 25A/-0.75P; -13,509A/-40,5 ZARD MITIGATION PLA 328; -0.25A/-0.75P; -14,05	PIST (#117373; -0.25A/- AY EARTHQUAKE 5P; -11,916A/-35,748P) ANNER - MARCH 2006 528P) ANNER - OCTOBER 2006	0.75P; -15,606A/-46,81 (1) TEMPORARY OC 0.75P; -6,675A/- 20,02 (1) TEMPORARY OC BUILDING INSPECTO (1) TEMPORARY HA FLOOD (#118326; -0.2 (1) TEMPORARY HA	TOBER 2004 FOOD PLAM 18P) TOBER 2004 CLERK TYI 5P) TOBER 2006 KIHOLO BA OR (#118321; -0.25A/-0.75 ZARD MITIGATION PLAM 25A/-0.75P; -13,509A/-40,5 ZARD MITIGATION PLAM 3328; -0.25A/-0.75P; -14,05	PIST (#117373; -0.25A/- AY EARTHQUAKE 5P; -11,916A/-35,748P) ANNER - MARCH 2006 528P) ANNER - OCTOBER 2006	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
71-00)1						71-00			
			(2,289,472) N			(2,289,472) N				
			2,289,472 P			2,289,472 P				
	FEDERAL FUNDS FO (/N; /-2,289,472N) (/P; /2,289,472P)	F FINANCING FROM FI OR HAWAII ARMY NAT	EDERAL FUNDS TO OTHER IONAL GUARD (DEF110/AB).	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (/N; /-2,289,472N) (/P; /2,289,472P)						
	SENATE CONCURS.			HOUSE CONCURS						
	DETAIL OF GOVER ELECTRICITY (-1,994 OTHER UTILITIES (- GAS (-32,590N/32,590 WATER (-62,123N/62, SEWAGE (-58,128N/5	4,844N/1,994,844P) 141,787N/141,787P) DP) ,123P)		DETAIL OF GOVER ELECTRICITY (-1,99 OTHER UTILITIES (- GAS (-32,590N/32,590 WATER (-62,123N/62 SEWAGE (-58,128N/5	4,844N/1,994,844P) -141,787N/141,787P) DP) -,123P)					
	SEE DEF110 SEQ. NO	D. 114-001.		SEE DEF110 SEQ. NO	D. 114-001.					

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		SENATE				HOUSE		
EQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
72-00	1				<u> </u>			72-00
			(1,787,746)				(1,787,746)	
			1,787,746	P			1,787,746	P
		•	DERAL FUNDS TO OTHER AL GUARD UTILITIES			•	DERAL FUNDS TO OTHER AL GUARD UTILITIES	
	(/N; /-1, /8/, /46N) (/P; /1,787,746P)				(/N; /-1,787,746N) (/P; /1,787,746P)			
	*******	***********	***********	*****		************	***********	****
	AGREE				HOUSE CONCURS			
	SENATE CONCURS.				HOUSE CONCURS			
	DETAIL OF GOVER				DETAIL OF GOVER	NOR'S REQUEST:		
	ELECTRICITY (-1,693				ELECTRICITY (-1,693			
	WATER (-23,835N/23, SEWER (-33,951N/33,9				WATER (-23,835N/23, SEWER (-33,951N/33,9	-		
	REFUSE (-36,400N/36,				REFUSE (-36,400N/36			
	SEE DEF110 SEQ. NO	. 115-001.			SEE DEF110 SEQ. NO	. 115-001.		
80-00	1		1.00	A			1.00	A 80-00
	SUPPLEMENTAL REC CONVERT (1) POSIT PUBLIC AFFAIRS OF	TION FROM TEMPORAR	Y TO PERMANENT FOR		SUPPLEMENTAL RE CONVERT (1) POSIT PUBLIC AFFAIRS OF	TON FROM TEMPORAR	Y TO PERMANENT FOR	
	(/A; 1.00/A)				(/A; 1.00/A)			
	AGREE	***********	*************	******	***************	***********	**************	****
	SENATE CONCURS.				HOUSE CONCURS			
	DETAIL OF GOVERI	NOR'S REQUEST: IST/VIDEOGRAPHER SM	IR9 (#97402G; 51,408)		DETAIL OF GOVER (1) PHOTOJOURNAL	NOR'S REQUEST: IST/VIDEOGRAPHER SM	IR9 (#97402G; 51,408)	
	SEE DEF110 SEO. NO	. 10-001, 10-002, AND 101	-001.		SEE DEF110 SEO. NO	. 10-001, 10-002, AND 10	1-001	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		SENATE				HOU	JSE					
SEQ#	EXPLANATION	FY 2016	FY 20)17	EXPLANATION	FY 2016	FY 2017		SEQ#			
81-00	01		2.00	A			2.00	A	81-003			
	SUPPLEMENTAL REC CONVERT (2) POSIT HAWAII EMERGENC (/A; 2.00/A)	IONS FROM TEMPOR Y MANAGEMENT (DI	EF110/AD).		HAWAII EMERGENO (/A; 2.00/A)	TIONS FROM TEMPOI CY MANAGEMENT (D	RARY TO PERMANENT FO DEF110/AD).		*			
	SENATE CONCURS.				HOUSE CONCURS							
	DETAIL OF GOVERN (1) RADIO TECHNICI (1) RADIO TECHNICI	AN I SR19 (#118861; 5			DETAIL OF GOVERNOR'S REQUEST: (1) RADIO TECHNICIAN I SR19 (#118861; 51,924) (1) RADIO TECHNICIAN I SR19 (#118862; 54,012)							
101-00	01			3,408 A			3,	408 A	101-00			
	SUPPLEMENTAL REC ADD FUNDS FOR PU (/A; /3,408A)	QUEST: JBLIC AFFAIRS OFFIC	CE STAFF (DEF110/.	AA).	SUPPLEMENTAL RE ADD FUNDS FOR F (/A; /3,408A)	-	CE STAFF (DEF110/AA).	*****	*			
	SENATE CONCURS.				HOUSE CONCURS							
	DETAIL OF GOVERN PERSONAL SERVICE SMR9 (#97402G; 3,408	S FOR PHOTOJOURN	ALIST/VIDEOGRAF	PHER	DETAIL OF GOVER PERSONAL SERVIC SMR9 (#97402G; 3,40	ES FOR PHOTOJOURN	JALIST/VIDEOGRAPHER					
	SEE DEF110 SEQ. NO	. 10-001, 10-002, AND	80-001.		SEE DEF110 SEQ. NO	D. 10-001, 10-002, AND	80-001.					

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
103-00)1						103-0		
	SUPPLEMENTAL REG ADD FUNDS FOR PH (DEF110/AA).	QUEST: HONE NETWORK INFRA	STRUCTURE UPGRADE	SUPPLEMENTAL RE ADD FUNDS FOR P (DEF110/AA).	EQUEST: PHONE NETWORK INFRA	STRUCTURE UPGRADE			
	(/A; /70,000A)			(/A; /70,000A)					
	AGREE	*********************	**************	****************	*************	****************			
	SENATE DOES NOT	CONCUR.		HOUSE DOES NOT C	CONCUR				
	DETAIL OF GOVERN NETWORK EQUIPME NETWORK EQUIPME CABLE INFRASTRUC	ENT (35,000) ENT MAINTENANCE SUI	PPORT (15,000)	DETAIL OF GOVERNOR'S REQUEST: NETWORK EQUIPMENT (35,000) NETWORK EQUIPMENT MAINTENANCE SUPPORT (15,000) CABLE INFRASTRUCTURE (20,000)					
	\$70,000 NON-RECUR	RING.		\$70,000 NON-RECUR	RRING.				
104-90	00						104-90		
	SUPPLEMENTAL REG ADD (1) POSITION A (/A; 1.00/38,000A)		SECURITY (DEF110/AA).	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR CYBERSECURITY (DEF110/AA). (/A; 1.00/38,000A)					
	SENATE DOES NOT	CONCUR.		HOUSE DOES NOT C	CONCUR				
	` '	NOR'S REQUEST: FION SECURITY OFFICE DR/SOFTWARE/LICENSE	, , ,	` '	RNOR'S REQUEST: TION SECURITY OFFICE OR/SOFTWARE/LICENSE	, , ,			
	6-MONTH DELAY IN	HIRE.		6-MONTH DELAY IN	N HIRE.				
	\$3,000 NON-RECURR	ING.		\$3,000 NON-RECURF	RING.				
	. ,			,	**				

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
110-00	1						110-00				
			16,692 P			16,692 P					
	SUPPLEMENTAL READD FUNDS FOR HELEARNING PROGRA (/P; /16,692P)	AWAII ARMY NATIONA M (DEF110/AA).	L GUARD DISTRIBUTED	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM (DEF110/AA). (/P; /16,692P)							
	SENATE CONCURS.			HOUSE CONCURS							
	TECHNICIAN KAUAI PERSONAL SERVICE TECHNICIAN (#12120	ES FOR DISTRIBUTED LE I (#121200; 10,476) ES FOR DISTRIBUTED LE D2; 3,108) ES FOR DISTRIBUTED LE	ARNING PROGRAM	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN KAUAI (#121200; 10,476) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN (#121202; 3,108) PERSONAL SERVICES FOR DISTRIBUTED LEARNING PROGRAM TECHNICIAN OAHU (#121197; 3,108)							
111-90	00		150,000 A			150,000 A	111-90				
	SUPPLEMENTAL READD FUNDS FOR A (/A; /150,000A)	QUEST: CCOUNTING SOFTWAR	E (DEF110/AA).	SUPPLEMENTAL RE ADD FUNDS FOR A (/A; /150,000A)	QUEST: .CCOUNTING SOFTWAR	E (DEF110/AA).	***				
	AGREE										
	SENATE CONCURS.			HOUSE CONCURS							
	DETAIL OF GOVER REPLACE ACCOUNT	NOR'S REQUEST: 'ING SOFTWARE (150,000	0)	DETAIL OF GOVER REPLACE ACCOUNT	NOR'S REQUEST: FING SOFTWARE (150,00	0)					
	\$150,000 NON-RECUI	RRING.		\$150,000 NON-RECU	RRING.						

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		SENATE			HOUSE							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
113-00	01		549,592 A	1		549,592 A	113-00					
			1,649,806 P			1,649,806 P						
		QUEST: ERSONAL SERVICES AN R JOINT BASE PEARL H		SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FACILITY REQUIREMENTS FOR JOINT BASE PEARL HARBOR HICKAM (DEF110/AC). (/A; /549,592A) (/P; /1,649,806P)								
	SENATE CONCURS.			HOUSE CONCURS								
	DETAIL OF GOVER PERSONAL SERVICE 660A/1,980P) FRINGE BENEFITS (1 ELECTRICITY (548,93	ES FOR OFFICE ASSISTA 1,030P)	NT IV SR10A (#28640;	DETAIL OF GOVER PERSONAL SERVICI 660A/1,980P) FRINGE BENEFITS (ELECTRICITY (548,9	ES FOR OFFICE ASSISTA 1,030P)	NT IV SR10A (#28640;						
	SEE DEF110 SEQ. NO	0. 11-001 AND 11-002.		SEE DEF110 SEQ. NO. 11-001 AND 11-002.								

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSE		
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
114-00	1						114-00
			9,259,465 P			9,259,465 I	•
		QUEST: AWAII ARMY NATIONA MENT PROGRAMS (DEI			QUEST: IAWAII ARMY NATIONA EMENT PROGRAMS (DEF		
	(/P; /9,259,465P) ************************************	**********	*****************************	(/P; /9,259,465P)	************	***************	***
	SENATE CONCURS.			HOUSE CONCURS			
	(3,259,465) SECURITY GUARDS ENVIRONMENTAL P ELECTRONIC SECUR COMMAND, COMMU INTEGRATED TRAIN ANTITERRORIST PRO ADMINISTRATIVE SI	ENANCE - BUILDINGS A SERVICES (2,400,000) ROGRAM (2,720,000) RITY PROGRAM (200,000 UNICATION PROGRAM (IING AREA MANAGEMI	0) 100,000) ENT (100,000)	(3,259,465) SECURITY GUARDS ENVIRONMENTAL F ELECTRONIC SECUT COMMAND, COMMI INTEGRATED TRAIN ANTITERRORIST PR ADMINISTRATIVE S	TENANCE - BUILDINGS A SERVICES (2,400,000) PROGRAM (2,720,000) RITY PROGRAM (200,000 UNICATION PROGRAM (NING AREA MANAGEME	0) 100,000) ENT (100,000)	
	SEE DEF110 SEQ. NO	. 71-001.		SEE DEF110 SEO. NO	D. 71-001.		

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		SENATE			HOUSI	E	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
115.00				İ			115.001
115-00)1		406.544 B			496.544 D	115-001
			486,544 P			486,544 P	
		QUEST: AWAII AIR NATIONAL (EMENT PROGRAMS (DE			EQUEST: IAWAII AIR NATIONAL EMENT PROGRAMS (DE		*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER OTHER CURRENT EX	~		DETAIL OF GOVER OTHER CURRENT E	~		
117-90	00						117-900
			2,955,743 P			2,955,743 P	
	SUPPLEMENTAL RE ADD FUNDS FOR H SECURITY (DEF110/2 (/P; /2,955,743P)	OMELAND SECURITY O	GRANT FOR PORT CYBER	SECURITY (DEF110/A (/P; /2,955,743P)	IOMELAND SECURITY (AA).	GRANT FOR PORT CYBER	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER OTHER CURRENT EX			DETAIL OF GOVER OTHER CURRENT E			

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

			SENAT	E					HOUSE							
SEQ#	EXPLANATION	ON	FY 2016		FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#	
					3.00	641,244 (4,077,218)		TOTAL CHANGES BY MOF				3.00	641,244 (4,077,218)			
						18,180,553							18,180,553			
		0.00			3.00	14,744,579		TOTAL CHANGES	0.00			3.00	14,744,579			
		118.60	13,028,547	A	121.60	13,432,716	A	BUDGET TOTALS BY MOF	118.60	13,028,547	A	121.60	13,432,716	A		
		9.50	45,459,063	N	9.50	41,422,316	N		9.50	45,459,063	N	9.50	41,422,316	N		
		94.15	46,067,200	P	94.15	64,691,717	P		94.15	46,067,200	P	94.15	64,691,717	P		
		222.25	104,554,810		225.25	119,546,749		TOTAL BUDGET	222.25	104,554,810		225.25	119,546,749			

Program ID DEF112

SERVICES TO VETERANS

Structure #: 060106000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

			SENATI	E						HOUS	SE			
EQ#	EXPLANATION		FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	2	27.00	2,927,623	A	27.00	2,186,100	A		27.00	2,927,623 A	27.00	2,186,100	A	
		0.00	1,636,720	P	0.00		P		0.00	1,636,720 P	0.00		P	
	2	27.00	4,564,343		27.00	2,186,100		_	27.00	4,564,343	27.00	2,186,100		
-	1 ************************************	*****	*******	*****	******	*******	*****	*******	******	******	******	******	*****	-
	OBJECTIVE: TO I THE SOCIAL ANI SUCCESS IN CIVE REQUIREMENTS	D PSYCI ILIAN L	HOLOGICAL A	ADJU	STMENTS NE	ECESSARY FO	R	THE SOCIAL A	ND PSYC VILIAN L	E VETERANS TO A HOLOGICAL ADJU IFE, AND TO ASSU	STMENTS NEC	ESSARY FOR		

					TOTAL CHANGES BY MOF				
0.00			0.00		TOTAL CHANGES	0.00		0.00	
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
0.00	1,636,720	P	0.00		P	0.00	1,636,720 P	0.00	P
27.00	4,564,343		27.00	2,186,100	TOTAL BUDGET	27.00	4,564,343	27.00	2,186,100

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU

EDUCATION

			SENAT	E				HOUSE EXPLANATION FY 2016 FY 2017 SEO #								
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#	
		0.00	1,571,282	A	0.00	1,571,282	A		0.00	1,571,282	A	0.00	1,571,282	A		
		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		_	0.00	7,155,669		0.00	7,155,669			
-	1														- 1	
	**************************************	******	*******	*****	****	******	*****	*********	********	********	******	******	*****	*****		
	OBJECTIVE:	TO INTERV	VENE AND IMI	PACT	THE LIVES (OF AT-RISK,		OBJECTIVE: TO	INTERV	ENE AND IMPA	CT TH	IE LIVES OF	AT-RISK,			
	SIXTEEN TO	EIGHTEEN	N YEAR OLD H	IGH S	CHOOL STU	DENTS BY		SIXTEEN TO EI	GHTEEN	YEAR OLD HIC	H SCH	HOOL STUDI	ENTS BY			
	PROVIDING 7	THE VALU	ES, SKILLS, EI	DUCA	TION, AND S	SELF-		PROVIDING TH	E VALUI	ES, SKILLS, EDU	JCATIO	ON, AND SE	LF-			
	DISCIPLINE N	NECESSAR	Y FOR SUCCE	SSFUI	L PLACEMEN	NT IN THE PO	ST	DISCIPLINE NE	CESSAR	Y FOR SUCCESS	SFUL P	LACEMENT	IN THE POST			
	RESIDENTIA	L PHASE A	AND THE CORP	S ME	MBERS TO E	BE ACTIVE IN		RESIDENTIAL I	PHASE A	ND THE CORPS	MEMI	BERS TO BE	ACTIVE IN			
	RESIDENTIAL PHASE AND THE CORPS MEMB THE MILITARY, ENROLLED IN SCHOOL OR GA				R GAINFULL	Y EMPLOYED).	THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.								

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

#111777, #111778, #111779, #111780, #119129; 320 EACH)

PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01		128,718 A			128,718 A	100-00
	SUPPLEMENTAL RE ADD FUNDS FOR H ACADEMY PROGRA	AWAII NATIONAL GUA	RD YOUTH CHALLENGE	SUPPLEMENTAL RE ADD FUNDS FOR H ACADEMY PROGRA	IAWAII NATIONAL GUAI	RD YOUTH CHALLENGE	
	(/A; /128,718A) ************************************	**********	*************	(/A; /128,718A)	*********	**************	***
	SENATE CONCURS.			HOUSE CONCURS			
	(#711014; 470) PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE ADMINISTRATIVE A PERSONAL SERVICE COORDINATOR (#10 PERSONAL SERVICE (#102846; 350) PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE	ES FOR PROGRAM DIRECTES FOR PROGRAM DIRECTES FOR ASSISTANT DIRECTES FOR SECRETARY (#10 ES FOR REMEDIAL PROJECTES FOR ADMINISTRATIVE (12843; 390) ES FOR PROGRAM COORTES FOR ADMINISTRATIVE FOR ADMINISTRATIVE FOR ADMINISTRATIVE FOR ADMINISTRATIVE FOR ADMINISTRATIVE SES FOR MAINTENANCE TO THE SES FOR THE SES	CTOR (#102838; 470) CCTOR (#102839; 600) 12840; 390) ECT MANAGER) E/LOGISTICS ADINATOR (#102844; 470) E/LOGISTICS ASSISTANT FECHNICIAN (#102847; 370) MANDANT (#102848; 290)	(#711014; 470) PERSONAL SERVICI PERSONAL SERVICI PERSONAL SERVICI PERSONAL SERVICI ADMINISTRATIVE A PERSONAL SERVICI COORDINATOR (#10 PERSONAL SERVICI PERSONAL SERVICI (#102846; 350) PERSONAL SERVICI PERSONAL SERVICI	ES FOR PROGRAM DIRECT ES FOR PROGRAM DIRECT ES FOR ASSISTANT DIRECT ES FOR SECRETARY (#10 ES FOR REMEDIAL PROJECT ASSISTANT (#102841; 360) ES FOR ADMINISTRATIV 02843; 390) ES FOR PROGRAM COOR ES FOR ADMINISTRATIV ES FOR ADMINISTRATIV ES FOR MAINTENANCE	CTOR (#102838; 470) CCTOR (#102839; 600) 12840; 390) ECT MANAGER PE/LOGISTICS RDINATOR (#102844; 470) PE/LOGISTICS ASSISTANT FECHNICIAN (#102847; 370) IMANDANT (#102848; 290)	
	PERSONAL SERVICE #102853, #102854, #10	ES FOR LEAD INSTRUCT ES FOR (5) INSTRUCTOR)2855; 390 EACH) ES FOR PLACEMENT ME	I (#102851, #102852,	PERSONAL SERVICE #102853, #102854, #10	ES FOR LEAD INSTRUCT ES FOR (5) INSTRUCTOR 02855; 390 EACH) ES FOR PLACEMENT ME	I (#102851, #102852,	
	PERSONAL SERVICE PERSONAL SERVICE PERSONAL SERVICE	ES FOR (16) CADRE (#102	(#102858; 390) PERVISOR (#102859; 600)	PERSONAL SERVICI PERSONAL SERVICI PERSONAL SERVICI	ES FOR (16) CADRE (#102	(#102858; 390) IPERVISOR (#102859; 600)	

#111777, #111778, #111779, #111780, #119129; 320 EACH)

PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

KALAELOA (#120145, #120146; 336 EACH)

	SENATE			HOUSI	Ε	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

(#102862; 360) (#102862; 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST (#108100; 250) SPECIALIST (#108100; 250) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR (#108101; 340) (#108101; 340) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#108102; 340) (#108102: 340) PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR (#118206; 1,260) (#118206: 1.260) PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE MANAGER (#118866; 330) MANAGER (#118866; 330) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER RECRUITER (#119128; 390) RECRUITER (#119128; 390) PERSONAL SERVICES FOR NURSE (#119130; 350) PERSONAL SERVICES FOR NURSE (#119130; 350) PERSONAL SERVICES FOR SECRETARY - KALAELOA (#120132; 342) PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342) PERSONAL SERVICES FOR ASSISTANT DIRECTOR - HILO (#120133; PERSONAL SERVICES FOR ASSISTANT DIRECTOR - HILO (#120133; 600) 600) PERSONAL SERVICES FOR PROGRAM COORDINATOR – HILO PERSONAL SERVICES FOR PROGRAM COORDINATOR - HILO (#120134; 438) (#120134; 438) PERSONAL SERVICES FOR LEAD INSTRUCTOR - KALAELOA (#120135; PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135; PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136, PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136, #120137, #120138, #120139, #120140; 378 EACH) #120137, #120138, #120139, #120140; 378 EACH) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-KALAELOA (#120141; 420) KALAELOA (#120141; 420) PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA (#120143; 438) (#120143; 438) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-KALAELOA (#120144; 336) KALAELOA (#120144; 336) PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-

KALAELOA (#120145, #120146; 336 EACH)

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378) PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336) PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA (#120149; 378)

PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420)

PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120152: 420)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120153; 360)

PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360)

PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155: 354)

PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158; 420)

PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH)

PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER-KALAELOA (#120162, #120163, #120164; 360 EACH)

PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH)

PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH)

PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444)

PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340)

MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865)

CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000) VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES – REINSTATE (9,376)

UTILITIES (5,740)

CADETS SCHOOL SUPPLIES (8,049)

PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER

ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378)

PERSONAL SERVICES FOR CASE MANAGER-KALAELOA (#120148; 336)

PERSONAL SERVICES FOR MEDICAL ASSISTANT-KALAELOA

(#120149; 378)

PERSONAL SERVICES FOR FACILITIES MANAGER-KALAELOA (#120150; 420)

PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS SPECIALIST-KALAELOA (#120151; 420)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120152; 420)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS SPECIALIST-KALAELOA (#120153; 360)

PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN-KALAELOA (#120154; 360)

PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT-KALAELOA (#120155: 354)

PERSONAL SERVICES FOR CADRE STAFF SUPERVISOR-KALAELOA (#120158: 420)

PERSONAL SERVICES FOR (3) CADRE SHIFT LEADER-KALAELOA (#120159, #120160, #120161; 378 EACH)

PERSONAL SERVICES FOR (3) ASSISTANT CADRE SHIFT LEADER-

KALAELOA (#120162, #120163, #120164; 360 EACH)

PERSONAL SERVICES FOR (2) CADRE-KALAELOA (#120165, #120166; 354 EACH)

PERSONAL SERVICES FOR (17) CADRE-KALAELOA (#120167, #120168, #120169, #120170, #120171, #120172, #120173, #120174, #120175, #120176, #120177, #120178, #120179, #120180, #120181, #120182, #120183; 336 EACH)

PERSONAL SERVICES FOR HUMAN RESOURCES ADMINISTRATIVE ASSISTANT-KALAELOA (#120184; 444)

PERSONAL SERVICES FOR COUNSELOR I (#20853G; 340)

MEAL CONTRACTS - PRICE INCREASES AND REINSTATE SNACKS SERVICE (25,865)

CADETS WEEKLY LIVING ALLOWANCE REINSTATE (25,000) VOCATIONAL CLASSES REGISTRATION FEES AND SUPPLIES –

REINSTATE (9,376) UTILITIES (5,740)

CADETS SCHOOL SUPPLIES (8,049)

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDU

EDUCATION

	SENATE			HOUS	SE	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

CADETS HYGIENE ITEMS (875)
CADETS UNIFORMS AND SUPPLIES (5,000)
FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478)
FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)

CADETS HYGIENE ITEMS (875)
CADETS UNIFORMS AND SUPPLIES (5,000)
FACILITIES OFFICE SUPPLIES AND EQUIPMENT RENTALS (3,478)
FACILITIES REPAIRS AND MAINTENANCE - BILLETS (5,760)

				128,718	A	TOTAL CHANGES BY MOF				128,718 A
0.00			0.00	128,718		TOTAL CHANGES	0.00		0.00	128,718
0.00	1,571,282	A	0.00	1,700,000	A	BUDGET TOTALS BY MOF	0.00	1,571,282 A	0.00	1,700,000 A
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	7,284,387		TOTAL BUDGET	0.00	7,155,669	0.00	7,284,387

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

EDUCATION

		SENAT	E			HOUSE									
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016		1	FY 2017		SEQ#		
	12,562.2	880,317,495	A	12,562.2	902,601,815	A	12,562.2	880,317,495	A	12,562.2	902,601,815	A			
	5			5			5			5					
	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	138,331,226	N	0.00	138,331,226	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	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		12,562.25	1,057,937,764		12,562.25	1,080,222,084				

- 1

AGREE

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
12,562.2	880,317,495	6 A	12,562.2	902,601,815	A	BUDGET TOTALS BY MOF	12,562.2	880,317,495	A	12,562.2	902,601,815	A
0.00	7,230,000) B	0.00	7,230,000	В		0.00	7,230,000	В	0.00	7,230,000	В
0.00	138,331,226	5 N	0.00	138,331,226	N		0.00	138,331,226	N	0.00	138,331,226	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	8 W	0.00	3,389,438	W		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		TOTAL BUDGET	12,562.25	1,057,937,764		12,562.25	1,080,222,084	

- 1

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

Subject Committee: EDU

EDUCATION

		SENAT	E						НС	USE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	5,175.50	351,492,656	A	5,175.50	357,369,736	A	5,1	75.50	351,492,656	A	5,175.50	357,369,736	A	
	0.00	100,000	В	0.00	100,000	В		0.00	100,000	В	0.00	100,000	В	
	2.00	48,899,355	N	2.00	48,899,355	N		2.00	48,899,355	N	2.00	48,899,355	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	
	5,181.50	403,992,011		5,181.50	409,869,091		5,11	81.50	403,992,011		5,181.50	409,869,091		

- 1

AGREE

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL, AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

TOTAL CHANGES BY MOF

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
5,175.50	351,492,656	A	5,175.50	357,369,736	A	BUDGET TOTALS BY MOF	5,175.50	351,492,656	A	5,175.50	357,369,736	A
0.00	100,000	В	0.00	100,000	В		0.00	100,000	В	0.00	100,000	В
2.00	48,899,355	N	2.00	48,899,355	N		2.00	48,899,355	N	2.00	48,899,355	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
5.181.50	403,992,011		5.181.50	409.869.091		TOTAL BUDGET	5.181.50	403.992.011	<u>.</u>	5.181.50	409.869.091	

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

EDUCATION

		SENAT	E						но	USE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	377.00	50,586,338	A	377.00	51,372,411	A	37	77.00	50,586,338	A	377.00	51,372,411	A	
	11.00	2,321,746	В	11.00	2,321,746	В	1	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		38	88.00	53,902,464		388.00	54,692,188		

- 1

AGREE

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; DEVELOPING, TRAINING, AND MONITORING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; DEVELOPING, TRAINING, AND MONITORING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TESTING; AND REPORTING ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
377.00	50,586,338	A	377.00	51,372,411	A	BUDGET TOTALS BY MOF	377.00	50,586,338	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	53,902,464		388.00	54,692,188	

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU EDUCATION

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	484	.50	46,984,179	A	484.50	47,929,682	A		484.50	46,984,179	A	484.50	47,929,682	A	
	C	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		_	484.50	47,014,179		484.50	47,959,682		
_	1							_							- 1
	**************************************	*****	*******	*****	*******	******	*****	*********	*******	*************	*****	*******	******	*****	f
	OBJECTIVE: TO FA	ACILI	TATE THE OPE	ERAT	TIONS OF THE	E PUBLIC		OBJECTIVE: TO	O FACILI	TATE THE OPER	RATIC	NS OF THE F	PUBLIC		
	SCHOOL SYSTEM	BY PI	ROVIDING LEA	ADEF	RSHIP, MANA	GEMENT,		SCHOOL SYST	EM BY PI	ROVIDING LEAD	DERS	HIP, MANAG	EMENT,		
	PLANNING, FISCA	L. LO	GISTICAL, TE	CHN	OLOGICAL, F	PERSONNEL.		PLANNING, FIS	SCAL, LO	GISTICAL, TEC	HNOL	OGICAL, PE	RSONNEL.		

SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT,
PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL,
AND OTHER SUPPORTING SERVICES.

SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT,
PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL,
AND OTHER SUPPORTING SERVICES.

AND OTHER SUPPORTING SERVICES.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
484.50	46,984,179	A	484.50	47,929,682	A	BUDGET TOTALS BY MOF	484.50	46,984,179	A	484.50	47,929,682	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	484.50	47,014,179		484.50	47,959,682	

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

EDUCATION

			SENAT	E						н	OUSE				
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
	636	5.00	195,206,685	A	636.00	171,059,082	A		636.00	195,206,685	A	636.00	171,059,082	A	
	726	5.50	42,876,578	В	726.50	42,876,578	В		726.50	42,876,578	В	726.50	42,876,578	В	
	3	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	9.50	311,130,563		1,369.50	283,982,960			1,369.50	311,130,563		1,369.50	283,982,960		
-	1														- 1
	**************************************	*****	**********	*****	******	******	*****	*********	******	********	*****	*******	********	*****	
	OBJECTIVE: TO F. BY PROVIDING SO RELATED TO COM GROUNDS AND F. SERVICES.	L FOOD SERVI	SERVICES AND MA	AND SUPPLIES INTENANCE O		BY PROVIDIN RELATED TO	NG SCHOOI CONSTRU	FATE THE OPEI L FOOD SERVIO CTION, OPERA TIES; AND STUI	CES; S	ERVICES AN , AND MAIN	ND SUPPLIES TENANCE OF				
100-00	1					5,215,919	A						5,215,919	A	100-00
		R UTILI	ITIES (EDN400	,		*******	*****	(/A; /9,000,000	FOR UTILI OA)	EST: ITIES (EDN400/		*******	*******	*****	
	AGREE														
	SENATE DOES NO	OT CON	NCUR.					HOUSE DOES							
								BREAKOUT A ELECTRICITY							
	BREAKOUT AS FOLLOWS: ELECTRICITY (5,215,919) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (9,000,000)							DETAIL OF ELECTRICITY		R'S REQUEST:)					

Program ID EDN400

SCHOOL SUPPORT

311,130,563

1,369.50

296,183,568

1,369.50

Structure #: 070101400000

Subject Committee: EDU

EDUCATION

			SENAT	E						НО	USE				
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
101-00)1					6,984,689	A						6,984,689	A	101-00
	(EDN400/YA). (/A; /6,984,689A)	OR PUB	LIC SCHOOL T					(EDN400/YA). (/A; /6,984,689A	FOR PUBLI	C SCHOOL TRA					
	AGREE	********	*******	******	*******	********	****	*****	********	*******	******	*******	********	*****	
	SENATE CONCU	URS.						HOUSE CONCU	JRS						
	DETAIL OF GO BUS SERVICES		OR'S REQUEST: 89)	:				DETAIL OF GO BUS SERVICES		-					
						12,200,608	A	TOTAL CHANGES BY MOF					12,200,608	A	
		0.00			0.00	12,200,608		TOTAL CHANGES	0.00			0.00	12,200,608		
		636.00	195,206,685	A	636.00	183,259,690	A	BUDGET TOTALS BY MOF	636.00	195,206,685	A	636.00	183,259,690	A	
	7	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	

TOTAL BUDGET

311,130,563

1,369.50

296,183,568

1,369.50

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

EDUCATION

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
	5	549.50	32,559,945	A	555.00	32,840,328	A	,	549.50	32,559,945	A	555.00	32,840,328	A	
		0.00	3,500,000	В	0.00	3,500,000	В		0.00	3,500,000	В	0.00	3,500,000	В	
		0.00	1,365,244	N	0.00	1,365,244	N	_	0.00	1,365,244	N	0.00	1,365,244	N	
	5	549.50	37,425,189		555.00	37,705,572		_	549.50	37,425,189		555.00	37,705,572		
-	1														- 1
	**************************************	******	******	*****	*********	*******	*****	*********	******	********	*****	*****	*******	*****	
	OBJECTIVE: THE WILL MAINTAIN SERVICES, WHITE INFORMATION, WILL IMPROVE PERSONAL ACE PUBLIC BY PRO RESOURCES AN LIFELONG LEAR	N, IMPRO CH PRO , EDUCA E AND EM HIEVEMI OVIDING ND BY C	OVE, AND EXIVIDE COST-EITION, AND ENTICH THE INTENT, AND LEITENT, APPROPRIAT	PAND FFECT NTER' TELL SURE E RE	OCOLLECTION OF THE PROPERTY OF	ONS AND Y ACCESS TO THE HSPLS VELOPMENT, VITIES OF THE RESEARCH		WILL MAINTA SERVICES, WI INFORMATION	AIN, IMPRO HICH PROV N, EDUCA VE AND EN CHIEVEME ROVIDING AND BY CE	RICH THE INT ENT, AND LEIS APPROPRIATE	AND C FECTIV FERTA ELLEC URE T E REAI	COLLECTION VE, TIMELY AINMENT. T CTUAL DEVI TIME ACTIVI DING AND R	AS AND ACCESS TO HE HSPLS ELOPMENT, TIES OF THE ESEARCH		
102-00	01														102-001
	SUPPLEMENTAL ADD (1) POSITI (EDN407/QD). (/A; 1.00/37,416A	ION ANI	O FUNDS FOR	AIEA	PUBLIC LIB	BRARY		SUPPLEMENT ADD (1) POSI (EDN407/QD). (/A; 1.00/37,416	ITION AND	EST:) FUNDS FOR A	AIEA P	UBLIC LIBR	ARY	*****	
	AGREE														:
	SENATE DOES N	NOT CO	NCUR.					HOUSE DOES	NOT CON	CUR					
	DETAIL OF GO (1) GROUNDSKE		-		16)					R'S REQUEST: BC02 (#17944E;	37,416	5)			

Program ID EDN407

PUBLIC LIBRARIES

0.00

549.50

1,365,244 N

37,425,189

Structure #: 070103000000

			SENAT	E						HOUS	SE			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
103-00)1													103-00
	SUPPLEMENTA ADD (1) POSITI (EDN407/QF). (/A; 1.00/29,988.	ΓΙΟΝ ANI		NAAI *****	LEHU PUBLI	C LIBRARY	****	SUPPLEMENTA ADD (1) POSIT (EDN407/QF). (/A; 1.00/29,988.	ΓΙΟΝ AND I A)	ST: FUNDS FOR NAA			*****	
	SENATE DOES	NOT CO	NCUR.					HOUSE DOES N	NOT CONC	UR				
	DETAIL OF GO		-		; 29,988)			DETAIL OF G (1) LIBRARY T		'S REQUEST: N V SR11 (#17945)	E; 29,988)			
104-00)1					200,000	A					200,000	A	104-00
	SUPPLEMENTA ADD FUNDS F PUBLIC LIBRA (/A; /200,000A)	FOR REPA RIES STA	AIR AND MAIN ATEWIDE (EDN	1407/C	QB).			PUBLIC LIBRA (/A; /200,000A)	FOR REPAII RIES STAT	R AND MAINTEN TEWIDE (EDN407/	(QB).			
	AGREE	*******	******	*****	*****	*******	****	****	*********	********	******	********	*****	
	SENATE CONC	URS.						HOUSE CONCU	JRS					
	DETAIL OF GO REPAIR AND M							DETAIL OF G REPAIR AND M		-				
						200,000	A	TOTAL CHANGES BY MOF				200,000	A	
		0.00			0.00	200,000		TOTAL CHANGES	0.00	=	0.00	200,000		
	_	549.50 0.00	32,559,945 3,500,000		555.00 0.00	33,040,328 3,500,000		BUDGET TOTALS BY MOF	549.50 0.00	32,559,945 A 3,500,000 E		33,040,328 3,500,000	A	

TOTAL BUDGET

1,365,244 N

37,905,572

0.00

555.00

0.00

549.50

1,365,244 N

37,425,189

1,365,244 N

37,905,572

0.00

555.00

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU **EDUCATION**

		SENAT	E						НС	USE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	29.00	2,992,223	A	29.00	2,862,275	A		29.00	2,992,223	A	29.00	2,862,275	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	11,995,000	W	0.00	11,995,000	W		0.00	11,995,000	W	0.00	11,995,000	W	
	29.00	25,884,763		29.00	25,754,815			29.00	25,884,763		29.00	25,754,815		

- 1

AGREE

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC.

TOTAL CHANGES BY MOF 0.00 0.00 TOTAL CHANGES 0.00 0.00 2,992,223 A 29.00 2,862,275 A BUDGET TOTALS BY MOF 2,992,223 A 2,862,275 A 29.00 29.00 29.00 0.00 3,631,000 B 3,631,000 B 0.00 3,631,000 B 3,631,000 B 0.00 0.000.00 3,266,540 N 0.00 3,266,540 N 0.00 3,266,540 N 0.00 3,266,540 N 4,000,000 T 4,000,000 T 4,000,000 T 4,000,000 T 0.00 0.00 0.00 0.00 0.00 11,995,000 W 0.00 11,995,000 W 0.00 11,995,000 W 0.00 11,995,000 W 29.00 25,884,763 29.00 TOTAL BUDGET 29.00 25,884,763 29.00 25,754,815 25,754,815

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

EDUCATION

		SENAT	E					HOUSE				
SEQ# EXPLAN	NATION	FY 2016			FY 2017	EXPLANATION		FY 2016	F	Y 2017		SEQ#
	0.00	77,992,862	A	0.00	77,970,756 A		0.00	77,992,862 A	0.00	77,970,756	A	
	0.00	1,588,850	N	0.00	1,588,850 N		0.00	1,588,850 N	0.00	1,588,850	N	
	0.00	79,581,712		0.00	79,559,606	_	0.00	79,581,712	0.00	79,559,606		
- 1												-
*********** AGREE	*******	*******	*****	******	*********	**********	*******	********	*******	*******	*****	
WITHIN T TRADITION WHILE SU REQUIRE INCUBAT GOVERN	THE STATE OF ONAL PUBLIC UBJECT TO THE EMENTS AS AI FORS OF INNO ANCE, FINAN	SCHOOLS PROFINATION AS SCHOOL EXPERIES AME STATILL OTHER PUBLICATIVE APPROCING, ADMINISTA	LTERNA ERIENCE. E ACCOU LIC SCHC OACHES STRATION	TIVE TO CHART INTABIL OOLS, SE TO EDU	ER SCHOOLS, ITY RVE AS CATIONAL,	WITHIN THE ST TRADITIONAL WHILE SUBJEC REQUIREMENT INCUBATORS (GOVERNANCE,	TATE OF I PUBLIC S T TO THE S AS ALL DF INNOV , FINANCI	CHOOLS PROVIDE P HAWAII AN ALTERN CHOOL EXPERIENCE E SAME STATE ACCO OTHER PUBLIC SCH ATIVE APPROACHE ING, ADMINISTRATI ACHING STRATEGIE	ATIVE TO TO E. CHARTED OUNTABILIT HOOLS, SER' S TO EDUCA ON, CURRIC	HE R SCHOOLS, Y VE AS TIONAL,		
20-001					(100,000) A					(100,000)	A	20-00
TRANSF CHARTEI LABOR D (/A; /-100,	R SCHOOLS CO DISPUTES ARB (000A)	OS FROM CHAF OMMISSION ST SITRATIONS (EI	ΓAFF AND DN612).) ADMIN	EDN600) TO IISTRATION FOR	CHARTER SCHO LABOR DISPUT (/A; /-100,000A)	JT FUNDS OOLS COI ES ARBIT	ST: S FROM CHARTER SO MMISSION STAFF AN FRATIONS (EDN612).	ID ADMINIS	TRATION FOR		
AGREE	CONCLIDE					HOUSE CONCL	D.C.					
SENATE	CONCURS.					HOUSE CONCU	KS					
		DR'S REQUEST: ΓREPORTER CI		TRAVEI	L (-100,000)	DETAIL OF GO ARBITOR FEES		L'S REQUEST: REPORTER CHARGE	S, TRAVEL (-100,000)		
SEE EDN	612 SEQ. NO. 2	20-001.				SEE EDN612 SE	Q. NO. 20	-001.				

Program ID EDN600

DN600 CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU EDUCATION

	SENATE			HOUS	\mathbf{E}	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				(100,000)	A TOTAL CHANGE	ES BY MOF				(100,000) A
0.00			0.00	(100,000)	TOTAL CHA	NGES 0.0	00		0.00	(100,000)
0.00	77,992,862	A	0.00	77,870,756	A BUDGET TOTAL	S BY MOF 0.0	0 77,992,8	62 A	0.00	77,870,756 A
0.00	1,588,850	N	0.00	1,588,850	N	0.0	00 1,588,8	50 N	0.00	1,588,850 N
0.00	79,581,712		0.00	79,459,606	TOTAL BUI	DGET 0.0	0 79,581,7	12	0.00	79,459,606

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

18.00

1,915,700

Structure #: 070101610000

Subject Committee: EDU

EDUCATION

18.00

1,815,700

			SENATI	Ξ				HOUSE							
E Q #	EXPLANAT	TON	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#	
		16.12	1,400,000	A	16.12	1,400,000	A		16.12	1,400,000 A	A 16.12	1,400,000	A		
	_	1.88	415,700	N _	1.88	415,700	N		1.88	415,700 N	N 1.88	415,700	N		
	_	18.00	1,815,700		18.00	1,815,700			18.00	1,815,700	18.00	1,815,700			
_	1													_	
		******	******	******	******	******	*****	**********	*****	*******	******	******	*****		
	AGREE														
20-00	1					100,000	A					100,000	A	20-0	
	SUPPLEMEN	TAL DECLIE	ect.					SUPPLEMENTA	I DEOLIES	т.					
		-	FROM CHARTI	ER SCH	HOOLS (EDI	N600) TO			-	OM CHARTER S	SCHOOLS (ED	N600) TO			
	CHARTER SO	CHOOLS CO	MMISSION ST	AFF A	ND ADMIN		OR					ISTRATION FOR	2		
	LABOR DISP	UTES ARBI	TRATIONS (EI)N612).				LABOR DISPUT	ES ARBITI	RATIONS (EDN6	512).				
	(/A; /100,000A	,	*****		++++++++++++			(/A; /100,000A)	****	····		*****			
	. , ,	,	******	*****	******	*******	*****	(/A; /100,000A)	******	*******	******	*******	*****		
	*******	********	*******	*****	******	*******	*****	(/A; /100,000A) **********************************	**************************************	*******	******	******	*****		
	AGREE SENATE CON	NCURS.		*****	******	*******	*****	HOUSE CONCU		\$ PEOHEST:	******	******	*****		
	AGREE SENATE CON DETAIL OF	NCURS. GOVERNOF	**************************************				*****	*********	OVERNOR'S	-	**************************************		*****		
	AGREE SENATE CON DETAIL OF ARBITER FE	NCURS. GOVERNOR ES, COURT	R'S REQUEST: REPORTER CH				*****	HOUSE CONCU DETAIL OF GO ARBITOR FEES	OVERNOR'S , COURT R	EPORTER CHAF	RGES, TRAVE	······································	*****		
	AGREE SENATE CON DETAIL OF	NCURS. GOVERNOR ES, COURT	R'S REQUEST: REPORTER CH				*****	HOUSE CONCU	OVERNOR'S , COURT R	EPORTER CHAF	RGES, TRAVE		****		
	AGREE SENATE CON DETAIL OF ARBITER FE	NCURS. GOVERNOR ES, COURT	R'S REQUEST: REPORTER CH			(100,000)		HOUSE CONCU DETAIL OF GO ARBITOR FEES	OVERNOR'S , COURT R	EPORTER CHAF	RGES, TRAVE	L (100,000) 100,000	****** A		
	AGREE SENATE CON DETAIL OF ARBITER FE	NCURS. GOVERNOR ES, COURT	R'S REQUEST: REPORTER CH			(100,000)	A TOTA	HOUSE CONCU DETAIL OF GO ARBITOR FEES SEE EDN600 SE	OVERNOR'S , COURT R	EPORTER CHAF	RGES, TRAVE		****** A		
	AGREE SENATE CON DETAIL OF ARBITER FE	GOVERNOR ES, COURT I SEQ. NO. 20	R'S REQUEST: REPORTER CF 1-001.		S, TRAVEL	(100,000) 100,000 100,000	A TOTA	HOUSE CONCU DETAIL OF GO ARBITOR FEES SEE EDN600 SE	OVERNOR'S , COURT R Q. NO. 20-0	EPORTER CHAF	0.00	100,000			

TOTAL BUDGET

18.00

1,815,700

18.00

1,915,700

Program ID EDN700

EARLY LEARNING

EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE

QUALITY OF AND ACCESS TO THOSE SERVICES.

Structure #: 070101700000

Subject Committee: EDU

EDUCATION

		SENATI	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	49.00	3,076,182	A	49.00	2,878,018	A		49.00	3,076,182	A	49.00	2,878,018	A	
	0.00	125,628	N	0.00	125,628	N		0.00	125,628	N	0.00	125,628	N	
	49.00	3,201,810		49.00	3,003,646		_	49.00	3,201,810		49.00	3,003,646		
-	1													-
	**************************************	*******	*****	******	*******	*****	********	******	******	*****	******	******	*****	
	AGREE OBJECTIVE: TO ENSU	DE THAT ALL C	מלו ווו	EN ELICIDI	LE EOD		OBJECTIVE: TO	ENCLIDE	THAT ALL CH	III DDI	EN ELICIDI E	EOD		
	PRESCHOOL HAVE AGOPPORTUNITIES THRO	CCESS TO HIGH-	QUAL	ITY EARLY	LEARNING		PRESCHOOL H. OPPORTUNITIE	AVE ACCE	ESS TO HIGH-(QUALI	ΤΥ EARLY L			

EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE

QUALITY OF AND ACCESS TO THOSE SERVICES.

0.00			0.00			TOTAL CHANGES	0.00		0.00		
49.00	3,076,182	A	49.00	2,878,018	A	BUDGET TOTALS BY MOF	49.00	3,076,182 A	49.00	2,878,018 A	
0.00	125,628	N	0.00	125,628	N		0.00	125,628 N	0.00	125,628 N	
49.00	3,201,810		49.00	3,003,646		TOTAL BUDGET	49.00	3,201,810	49.00	3,003,646	

Program ID GOV100

GOV100 OF

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM

WAYS AND MEANS

		SENATE				HOUSE						
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Y 2017	SEQ#	
	24.00	3,749,146 A	24.00	3,296,705 A			24.00	3,749,146 A	24.00	3,296,705 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	•		24.00	4,060,494	24.00	3,608,053		
					-						•	

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AGREE

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.

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Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	01		(59,320) A			(59,320) A	10-00
	(GOV100/HT) TO OFF	QUEST: JNDS FROM HEALTHCAI FICE OF THE GOVERNOR CY AND OPERATING EX	R (GOV100/AA) FOR	(GOV100/HT) TO OF	EQUEST: UNDS FROM HEALTHCAI FICE OF THE GOVERNOI CY AND OPERATING EX	R (GOV100/AA) FOR	*
	DETAIL OF GOVER PERSONAL SERVICE	~		DETAIL OF GOVER PERSONAL SERVICE	~		
	SEE GOV100 SEQ. NO	D. 10-002 AND 102-001.		SEE GOV100 SEQ. N	O. 10-002 AND 102-001.		
10-00	02		59,320 A			59,320 A	10-00
	(GOV100/HT) TO OFF	QUEST: DS FROM HEALTHCARE FICE OF THE GOVERNOR CY AND OPERATING EX	R (GOV100/AA) FOR	(GOV100/HT) TO OF	EQUEST: IDS FROM HEALTHCARE FICE OF THE GOVERNOR ICY AND OPERATING EX	R (GOV100/AA) FOR	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER PERSONAL SERVICE COORDINATOR (#12 OTHER CURRENT EX	ES FOR TEMPORARY HE. 0362; 50,000)	ALTHCARE POLICY	DETAIL OF GOVER PERSONAL SERVICI COORDINATOR (#12 OTHER CURRENT E	ES FOR TEMPORARY HE 20362; 50,000)	ALTHCARE POLICY	
	SEE GOV100 SEQ. NO	O. 10-001 AND 102-001.		SEE GOV100 SEQ. N	O. 10-001 AND 102-001.		

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00)1						60-00
			(311,348) N			(311,348) N	
	FUND EXPENDITURI (/N; /-311,348N)			FUND EXPENDITUR (/N; /-311,348N)	PORARY POSITIONS AN E CEILING (GOV100/HT)	D FUNDS FOR FEDERAL	
	SENATE CONCURS.			HOUSE CONCURS			
	(#120362; -57,500) (1) TEMPORARY ALI (#95012Q; -90,000)	EALTHCARE TRANSFOR L PAYER CLAIMS DATA L PAYER CLAIMS DATA 96,350)	RMATION COORDINATOR BASE PROJECT MANAGER BASE GRANT MANAGER	(#120362; -57,500) (1) TEMPORARY AL (#95012Q; -90,000)	EALTHCARE TRANSFOI L PAYER CLAIMS DATA L PAYER CLAIMS DATA -96,350)	RMATION COORDINATOR BASE PROJECT MANAGER BASE GRANT MANAGER	
100-00)1		300,000 A			300,000 A	100-00
	` '	QUEST: RY POSITIONS AND FUN AND FEDERAL GRANTS		` '	QUEST: RY POSITIONS AND FUN AND FEDERAL GRANT:		
	**************************************	***********	***********	*********	***********	*************	
	SENATE CONCURS.			HOUSE CONCURS			
	` '	ECUTIVE DIRECTOR (#1: LITARY LIAISON (#12179			ECUTIVE DIRECTOR (#1 LITARY LIAISON (#12179		

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

24.00

4,060,494

24.00

3,596,705

		SENATI	E					HOUS	E			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
101-00	1											101-0
	SUPPLEMENTAL REG ADD FUNDS FOR PE GOVERNOR (GOV100	ERSONAL SERVIC		E OF THE		GOVERNOR (G	FOR PERSO	T: NAL SERVICES F AND (GOV100/B		OF THE		
	(/A; /263,724A)	*******	******	******	*****	(/A; /263,724A)	*****	*******	******	*******	*****	
	AGREE											
	SENATE DOES NOT	CONCUR.				HOUSE DOES N	NOT CONCL	JR				
	DETAIL OF GOVERS ADJUSTMENT TO GO		0)			DETAIL OF G ADJUSTMENT						
	ADJUSTMENT TO GO					ADJUSTMENT						
102-00	1											102-00
	SUPPLEMENTAL REG ADD (0.5) TEMPORA OPERATING EXPENS	ARY POSITION FO ES (GOV100/AA).				OPERATING EX	MPORARY F XPENSES (C	POSITION FOR HI GOV100/AA).				
	AGREE	*********	*******	*******	*****	****	*****	*******	******	*******	*****	
	SENATE CONCURS.					HOUSE CONCU	JRS					
	DETAIL OF GOVER (0.5) TEMPORARY HI		ICY COORDIN.	ATOR (#120362)		DETAIL OF G (0.5) TEMPORA		S REQUEST: HCARE POLICY (COORDINAT	ΓOR (#120362)		
	SEE GOV100 SEQ. NO	0. 10-001 AND 10-0	002.			SEE GOV100 SI	EQ. NO. 10-0	001 AND 10-002.				
						TOTAL CHANGES BY MOF				300.000	Δ	
				,		TOTAL CHANGES BT MOF				,		
			0.00	(311,348)	N	-	0.00			(311,348)		
	0.00		0.00 A 24.00	(311,348)	N	TOTAL CHANGES BUDGET TOTALS BY MOF	0.00	3,749,146 A	0.00	(311,348)		

TOTAL BUDGET

24.00

4,060,494

24.00

3,596,705

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

	SENATE						HOUSE							
#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	0.0	0 9,632,000	A	0.00	9,632,000	A		0.00	9,632,000	A	0.00	9,632,000	A	
	115.0	0 13,517,243	В	115.00	13,664,596	В		115.00	13,517,243	В	115.00	13,664,596	В	
	4.0	0 23,317,601	N	4.00	23,317,601	N		4.00	23,317,601	N	4.00	23,317,601	N	
	81.0	0 11,037,323	T	81.00	11,154,080	T	_	81.00	11,037,323	T	81.00	11,154,080	T	
	200.0	0 57,504,167		200.00	57,768,277		_	200.00	57,504,167		200.00	57,768,277		
- 1														-
	**************************************	*******	******	*******	********	*****	**********	******	********	*******	******	*******	*****	*
	HAWAIIAN HOME I NATIVE HAWAIIAN		Е МО	RE HOMEST	EADS FOR		HAWAIIAN HO NATIVE HAWA	ME LAND	S TO CREATE	MORE		ADS FOR		
] (] [HAWAIIAN HOME	ANDS TO CREAT S (AS DEFINED B 1920, AS AMEND O TO ADMINISTE ENUES, LEASED	E MO Y THE ED) Al R THE LAND	RE HOMEST E HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI	EADS FOR I HOMES TE THE THROUGH TH NDS AND	ΙΈ	HAWAIIAN HO	OME LAND AIIANS (AS ACT, 1920 EEDED TO E REVENUI	OS TO CREATE S DEFINED BY , AS AMENDED ADMINISTER ES, LEASED LA	MORE THE H D) AND THE PR ANDS, I	HOMESTEA AWAIIAN F GENERATE COGRAM. TE LOAN FUNI	ADS FOR HOMES E THE HROUGH THE DS AND		
] (] [HAWAIIAN HOME I NATIVE HAWAIIAN COMMISSION ACT, REVENUES NEEDE USE OF THESE REV FECHNICAL ASSIS	ANDS TO CREAT S (AS DEFINED B 1920, AS AMEND O TO ADMINISTE ENUES, LEASED	E MO Y THE ED) Al R THE LAND	RE HOMEST E HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI	EADS FOR I HOMES TE THE THROUGH TH NDS AND	IE	HAWAIIAN HO NATIVE HAWA COMMISSION A REVENUES NE USE OF THESE TECHNICAL AS	OME LAND AIIANS (AS ACT, 1920 EEDED TO E REVENUI	OS TO CREATE S DEFINED BY , AS AMENDED ADMINISTER ES, LEASED LA	MORE THE H D) AND THE PR ANDS, I	HOMESTEA AWAIIAN F GENERATE COGRAM. TE LOAN FUNI	ADS FOR HOMES E THE HROUGH THE DS AND		100-9
-900 ()	HAWAIIAN HOME INATIVE HAWAIIAN COMMISSION ACT, REVENUES NEEDE USE OF THESE REVIECHNICAL ASSISTHAWAIIANS. SUPPLEMENTAL RADD FUNDS FOR INTERIOR (1987)	ANDS TO CREAT S (AS DEFINED B 1920, AS AMEND TO ADMINISTE ENUES, LEASED ANCE WILL BE F	TE MO Y THE ED) Al R THE LAND PROVI	RE HOMEST E HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI DED TO NAT	EADS FOR N HOMES TE THE THROUGH TH NDS AND TIVE		HAWAIIAN HO NATIVE HAWA COMMISSION A REVENUES NE USE OF THESE TECHNICAL A HAWAIIANS.	OME LAND AIIANS (AS ACT, 1920, EEDED TO E REVENUI SSISTANC AL REQUE	OS TO CREATE S DEFINED BY , AS AMENDED ADMINISTER ES, LEASED LA E WILL BE PRO	MORE THE H O) AND THE PR ANDS, I OVIDE	HOMESTE/AWAIIAN F GENERATI GOGRAM. TI LOAN FUNI D TO NATIV	ADS FOR HOMES E THE HROUGH THE DS AND VE		100-9
10 (0 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1 (1	HAWAIIAN HOME INATIVE HAWAIIAN COMMISSION ACT, REVENUES NEEDE USE OF THESE REVIECHNICAL ASSISTHAWAIIANS.	ANDS TO CREAT S (AS DEFINED B 1920, AS AMEND TO ADMINISTE ENUES, LEASED ANCE WILL BE F	TE MO Y THE ED) Al R THE LAND PROVI	RE HOMEST E HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI DED TO NAT	EADS FOR N HOMES TE THE THROUGH TH NDS AND TIVE		HAWAIIAN HO NATIVE HAWA COMMISSION A REVENUES NE USE OF THESE TECHNICAL AS HAWAIIANS. SUPPLEMENTA ADD FUNDS F	OME LAND AIIANS (AS ACT, 1920, EEDED TO E REVENUI SSISTANC AL REQUE	OS TO CREATE S DEFINED BY AS AMENDED ADMINISTER ES, LEASED LA E WILL BE PRO	MORE THE H O) AND THE PR ANDS, I OVIDE	HOMESTE/AWAIIAN F GENERATI GOGRAM. TI LOAN FUNI D TO NATIV	ADS FOR HOMES E THE HROUGH THE DS AND VE	****	100-9
-900 (**	HAWAIIAN HOME INATIVE HAWAIIAN COMMISSION ACT, REVENUES NEEDE USE OF THESE REVITECHNICAL ASSIST HAWAIIANS. SUPPLEMENTAL RADD FUNDS FOR INTERIOR STATES AND STATES AN	ANDS TO CREAT S (AS DEFINED B 1920, AS AMEND TO ADMINISTE ENUES, LEASED ANCE WILL BE F	TE MO Y THE ED) Al R THE LAND PROVI	RE HOMEST E HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI DED TO NAT	EADS FOR N HOMES TE THE THROUGH TH NDS AND TIVE		HAWAIIAN HO NATIVE HAWA COMMISSION A REVENUES NE USE OF THESE TECHNICAL AS HAWAIIANS. SUPPLEMENTA ADD FUNDS F	OME LAND AIIANS (AS ACT, 1920, EEDED TO E REVENUI SSISTANC AL REQUE FOR MICR	OS TO CREATE S DEFINED BY AS AMENDED ADMINISTER ES, LEASED LA EE WILL BE PRO	MORE THE H O) AND THE PR ANDS, I OVIDE	HOMESTE/AWAIIAN F GENERATI GOGRAM. TI LOAN FUNI D TO NATIV	ADS FOR HOMES E THE HROUGH THE DS AND VE	*****	100-5
11	HAWAIIAN HOME INATIVE HAWAIIAN COMMISSION ACT, REVENUES NEEDE USE OF THESE REVIECHNICAL ASSISTHAWAIIANS. SUPPLEMENTAL READD FUNDS FOR INCIDENT ACT, 1987, 1	ANDS TO CREAT S (AS DEFINED B 1920, AS AMEND TO ADMINISTE ENUES, LEASED ANCE WILL BE F EQUEST: MICROSOFT OFFIC	TE MO Y THE ED) Al R THE LAND PROVI	RE HOMEST E HAWAIIAN ND GENERA PROGRAM. S, LOAN FUI DED TO NAT	EADS FOR N HOMES TE THE THROUGH TH NDS AND TIVE		HAWAIIAN HO NATIVE HAWA COMMISSION . REVENUES NE USE OF THESE TECHNICAL AS HAWAIIANS. SUPPLEMENTA ADD FUNDS F (/B; /37,500B)	OME LAND AIIANS (AS ACT, 1920, EEDED TO E REVENUI SSISTANC AL REQUE FOR MICR	OS TO CREATE S DEFINED BY AS AMENDED ADMINISTER ES, LEASED LA EE WILL BE PRO	MORE THE H D) AND THE PR ANDS, I OVIDE	HOMESTEA AWAIIAN F GENERATI OGRAM. TI LOAN FUNI D TO NATIV	ADS FOR HOMES E THE HROUGH THE DS AND VE	*****	100-

Program ID HHL602

IHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	SENATE		HOUSE					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
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	A
115.00	13,517,243	В	115.00	13,664,596	В		115.00	13,517,243	В	115.00	13,664,596	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	11,037,323	T	81.00	11,154,080	T		81.00	11,037,323	T	81.00	11,154,080	T
200.00	57,504,167		200.00	57,768,277		TOTAL BUDGET	200.00	57,504,167		200.00	57,768,277	

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

			SENATE			НО	USE	
SEQ#	EXPLANAT	TION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	-	0.00		0.00		0.00	0.00	
-	1							- 1
	**************************************	*******	*******	************	***********	***********	************	*****
					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 HMS202

IMS202 AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HMS

HUMAN SERVICES

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 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	
		4,025,400	0.00	4,025,400	_	0.00		0.00	4,029,400	

- 1

AGREE

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

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Program ID HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

Subject Committee: HMS

HUMAN SERVICES

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ#
	0.00	23,889,056 A	0.00	23,889,056 A		0.00	23,889,056 A	0.00	23,889,056 A	
	0.00	23,889,056	0.00	23,889,056		0.00	23,889,056	0.00	23,889,056	

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AGREE

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY 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 DISABILITY INSURANCE (SSDI) BENEFITS: TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS 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 TEMPORARILY 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 DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	23,889,056 A	0.00	23,889,056	A BUDGET TOTALS BY MOF	0.00	23,889,056 A	0.00	23,889,056 A
0.00	23,889,056	0.00	23,889,056	TOTAL BUDGET	0.00	23,889,056	0.00	23,889,056

Program ID HMS206

FEDERAL ASSISTANCE PAYMENTS

Structure #: 060201040000

Subject Committee: HMS

HUMAN SERVICES

0.00

0.00

5,478,053 N

5,478,053

			SENATE						HOUSE			
SEQ#	EXPLANATIO	N	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	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												-
	**************************************	******	*******	******	******	*****	*******	*******	*******	******	*******	**
	OBJECTIVE: TO HOUSEHOLDS I HIGH COST OF ALLOW THE HO	BY PROVI ENERGY DUSEHOL	E THE STANDARI IDING ENERGY CI OR PREVENT UTI D'S INCOME TO B AND OTHER LIV	REDITS TO O LITY DISCON SE AVAILABL	FFSET THE INECTION ANI LE TO MEET TH		HOUSEHOLDS HIGH COST OF ALLOW THE H	BY PROVI ENERGY (OUSEHOL	E THE STANDARD O DING ENERGY CREI OR PREVENT UTILIT D'S INCOME TO BE A AND OTHER LIVING	DITS TO OFF Y DISCONN AVAILABLE	SET THE ECTION AND TO MEET THE	
100-001					225,539	N					225,539 N	100-0
	SUPPLEMENTA ADD FUNDS F PROGRAM (HM (/N; /225,539N) ************************************	OR LOW I	ST: INCOME HOME EN	NERGY ASSIS	TANCE	*****	PROGRAM (HM (/N; /225,539N)	OR LOW I IS206/PF).	ST: NCOME HOME ENER			**
	SENATE CONC	URS.					HOUSE CONCU	RS				
	DETAIL OF GO		'S REQUEST: ERGY ASSISTANC	CE (225,539)			DETAIL OF GO LOW INCOME I		S REQUEST: ERGY ASSISTANCE (225,539)		
	LOW INCOME I											
	LOW INCOME I				225,539		CHANGES BY MOF				225,539 N	

BUDGET TOTALS BY MOF

TOTAL BUDGET

0.00

0.00

5,478,053 N

5,478,053

0.00

0.00

5,703,592 N

5,703,592

5,703,592 N

5,703,592

0.00

0.00

Program ID HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HMS

HUMAN SERVICES

MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

		SENAT	E						НОІ	U SE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		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													- 1
	**************************************	******	*****	******	*******	*****	**********	******	********	*****	******	********	*****	
	OBJECTIVE: TO PRO	VIDE FINANCIAL	SUPPO	ORT TO FA	MILIES WITH		OBJECTIVE: TO	PROVID	E FINANCIAL SU	JPPORT	TO FAM	ILIES WITH		
	CHILDREN THROUG	H DIRECT MONE	TARY I	PAYMENTS	S FOR FOOD,		CHILDREN THE	ROUGH D	IRECT MONETA	RY PAY	MENTS I	FOR FOOD,		
	CLOTHING, SHELTE	R AND OTHER ES	SENTL	ALS UNTIL	THE FAMILY		CLOTHING, SH	ELTER A	ND OTHER ESSE	NTIALS	UNTIL T	THE FAMILY		
	EXPANDS THEIR CA	PACITY FOR SEL	F-SUFF	ICIENCY (OR UNTIL		EXPANDS THE	R CAPAC	CITY FOR SELF-S	UFFICII	ENCY OR	UNTIL		

TOTAL	CHANGES	BY	MOF
-------	----------------	----	-----

MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

0.00			0.00			TOTAL CHANGES	0.00		0.00	
0.00	22,000 1,100	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	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		TOTAL BUDGET	0.00	66,694,156	0.00	66,694,156

Program ID HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HOU

HOUSING

		SENAT	E						HOU	SE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	0.00	7,326,917	A	0.00	4,332,198	A	0	0.00	7,326,917 A	1	0.00	4,332,198	A	_
	200.00	79,431,447	N	200.00	79,710,677	N	200	0.00	79,431,447 N	1	200.00	79,710,677	N	
	21.00	4,989,947	W	21.00	5,005,456	W	21	1.00	4,989,947 V	V	21.00	5,005,456	W	
	221.00	91,748,311		221.00	89,048,331		221	1.00	91,748,311		221.00	89,048,331		

- 1

AGREE

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES, BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES, BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

TOTAL CHANCES BY MOE

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
0.00	7,326,917	A	0.00	4,332,198	A	BUDGET TOTALS BY MOF	0.00	7,326,917	A	0.00	4,332,198	A
200.00	79,431,447	N	200.00	79,710,677	N		200.00	79,431,447	N	200.00	79,710,677	N
21.00	4,989,947	W	21.00	5,005,456	W		21.00	4,989,947	W	21.00	5,005,456	W
221.00	91,748,311		221.00	89,048,331		TOTAL BUDGET	221.00	91,748,311	<u>_</u>	221.00	89,048,331	

- 1

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOUSING

			SENATI	Ε						HOU	SE				
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		1.25 16.75	1,064,424 26,286,160		1.25 16.75	1,067,871 26,321,749			1.25 16.75	1,064,424 A 26,286,160 N		1.25 6.75	1,067,871 26,321,749		
	_	18.00	27,350,584		18.00	27,389,620		_	18.00	27,350,584	_	8.00	27,389,620		
-	1														- 1
	**************************************	******	*******	*****	*******	********	*****	**********	******	********	******	*****	******	*****	*
			TATE THE USE MILIES, BY SUP				1G			ATE THE USE OF LIES, BY SUPPLE					
80-00)1														80-00
		6) POSITIO	EST: NS FROM TEM SERVICES (HM			MANENT FOR			POSITION	ST: S FROM TEMPOR ERVICES (HMS222		PERM	ANENT FOR		
	(/A; 6.00/A) ************************************	******	*******	*****	*******	*******	*****	(/A; 6.00/A)	******	*******	******	*****	*******	*****	•
	SENATE DOE	S NOT CO	NCUR.					HOUSE DOES N	NOT CONC	CUR					
			R'S REQUEST: STANDARDS I	NSPE	CTOR III SR	17 (#101214;		DETAIL OF GO (1) HOUSING Q 37,980)		'S REQUEST: TANDARDS INSP	PECTOR I	II SR17	7 (#101214;		
	(1) HOUSING 42,684)		STANDARDS I					(1) HOUSING Q 42,684)		TANDARDS INSP					
	#119198; 35,11	2 EACH)	STANDARDS I PECIALIST II SI				Н)	#119198; 35,112	EACH)	TANDARDS INSP ECIALIST II SR18					
	SEE HMS222 S				•			SEE HMS222 SI			. ,		•		

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOUSING

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF

0.00	·	0.00		TOTAL CHANGES	0.00		0.00	
1.25 16.75	1,064,424 A 26,286,160 N	1.25 16.75	1,067,871 26,321,749	A BUDGET TOTALS BY MOF	1.25 16.75	1,064,424 A 26,286,160 N	1.25 16.75	1,067,871 A 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

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HOU

HOUSING

		HOUSE														
SEQ#	EXPLANATION FY 2016				FY 2017		EXPLANATION	EXPLANATION FY 2016				FY 2017				
	9.00	17,290,567	A	9.00	15,631,738	A		9.00	17,290,567	A	9.00	15,631,738	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		_	9.00	20,284,312		9.00	18,625,483				
-	1													- 1		
	**************************************	********	******	*******	********	******	***********	********	*******	*******	******	*********	*****			
	OBJECTIVE: TO COM HOMELESS IN HAWA HOMELESS PEOPLE T IMPROVED PERMAN	II AND TO PROV O HELP THEMS	/IDE T	THE OPPORT S BY ACHIE	TUNITY FOR		OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.									
104-00	1													104-001		
	SUPPLEMENTAL REQ ADD FUNDS FOR RE HOMELESS SHELTER (/A; /400,000A)	HOMELESS SHI (/A; /400,000A)	OR REPA ELTERS (1	IR AND MAINTE				****								
	SENATE DOES NOT C	ONCUR.	HOUSE DOES N	OT CONC	CUR											
	DETAIL OF GOVERN OTHER CURRENT EX	_			DETAIL OF GO OTHER CURRE											

Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HOU HOUSING

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
107-00	N1			1			107-0
107-00	<i>,</i> 1		22,542 N			22,542 N	
	GRANT (HMS224/HS) (/N; /22,542N)	OUSING OPPORTUNITIE	S FOR PEOPLE WITH AIDS	GRANT (HMS224/HS (/N; /22,542N)	IOUSING OPPORTUNITIE).	ES FOR PEOPLE WITH AIDS	***
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN HOUSING OPPORTUR	NOR'S REQUEST: NITIES FOR PEOPLE WI	TH AIDS (22,542)	DETAIL OF GOVER HOUSING OPPORTU	RNOR'S REQUEST: INITIES FOR PEOPLE WI	TH AIDS (22,542)	
			TOTAI	CHANGES BY MOF			
			22,542 N			22,542 N	

						TOTAL CHANGES BY MOF						
				22,542	N						22,542	N
0.00			0.00	22,542		TOTAL CHANGES	0.00			0.00	22,542	
9.00	17,290,567	A	9.00	15,631,738	A	BUDGET TOTALS BY MOF	9.00	17,290,567	A	9.00	15,631,738	A
0.00	626,906	N	0.00	649,448	N		0.00	626,906	N	0.00	649,448	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	18,648,025		TOTAL BUDGET	9.00	20,284,312		9.00	18,648,025	

Program ID HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU

HOUSING

				HOUSE											
SEQ#	SEQ # EXPLANATION		FY 2016	2016 FY 2017			EXPLANATION	FY 2016			FY 2017			SEQ#	
		76.00 22.00	39,086,881 3,763,717	N W	76.00 22.00	39,225,821 3,787,357	N W		76.00 22.00	39,086,881 3,763,717	N W	76.00 22.00	39,225,821 3,787,357	N W	
	_	98.00	42,850,598		98.00	43,013,178		_	98.00	42,850,598		98.00	43,013,178		
-	1			_											- 1
	**************************************								*******	*******	*****	******	*******	*****	
	OBJECTIVE: T EFFICIENCY I AND PERSON HOUSEKEEPI	BY FORMU NEL, AND	DIRECTING	OBJECTIVE: TO EFFICIENCY B AND PERSONN HOUSEKEEPIN	Y FORMU IEL, AND	LATING POLIC PROVIDING OT	IES, D	IRECTING C	PERATIONS						

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
						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: HMS

			SENAT	E						Н	OUSE				
EQ#	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ
		301.78	14,660,144	A	301.78	14,773,119	A		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			539.00	35,699,142		539.00	35,938,608		
_	1														
	-														
		******	*******	*****	*******	******	*****	******	******	*******	*****	******	******	*****	+
	AGREE														
			NCE PROGRAM					OBJECTIVE: T							
			RMINING THE I					EFFICIENCY I							
			PUBLIC ASSIST ABLE, DIRECTI		,			AND RECIPIED THE SERVICE							
			NCE, AND AIDI				ND	PLACES FOR A		,					
	RETAIN EMPI							RETAIN EMPL		,					
20-00)1				0.57	25,315	Λ					0.57	25,315	Λ	20
20-00	,1				0.43	29,027						0.37	29,027		20
	CLIDDI EMENIT	CAL DEOLI	IECT.					CLIDDI EMENIT	AL DEOLIE	CT.					
	SUPPLEMENT TRANSFER-I	_	JEST: ITION AND FU	NDS I	FROM GENE	RAL SUPPORT	,	SUPPLEMENT TRANSFER-II	_	S1: 'ION AND FUN	DS FR	OM GENER	AL SUPPORT		
			Y SERVICES (F					FOR SELF-SUI							
	MANAGEMEN	NT FOR SE	ELF-SUFFICIEN	CY (I	HMS236/LC).			MANAGEMEN	IT FOR SEL	F-SUFFICIENC	CY (HN	/IS236/LC).			
	(/A; 0.57/25,315	,						(/A; 0.57/25,315	*						
	(/N; 0.43/29,02°	,						(/N; 0.43/29,027	,			ر د با د با			
	AGREE							***************************************							•
	SENATE CON	CURS.						HOUSE CONC	URS						
	DETAIL OF C	GOVERNO	R'S REQUEST:					DETAIL OF C	GOVERNOR	'S REQUEST:					
	(1) STAFF SER	RVICES SU	JPERVISOR II S	SR16 ((#27673; 0.57.	A/0.43N;		(1) STAFF SER	VICES SUF	PERVISOR II SI	R16 (#2	27673; 0.57A/0	0.43N;		
	25,315A/19,097	,	2027					25,315A/19,097	,	••					
	FRINGE BENE	EFITS (9,93	30N)					FRINGE BENE	EFITS (9,930	N)					
	SEE HMS903 S	SEO NO 2	20-001					SEE HMS903 S	SEO NO 20	-001					

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HMS

		SENATE				HOUS	E		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
100-00	1		163,020	A			163,020	A	100-001
			122,980	N			122,980	N	
		QUEST: ELOCATION OF KAUA ND OFFICES (HMS236,				EQUEST: RELOCATION OF KAUA AND OFFICES (HMS236/			
	(/A; /163,020A) (/N; /122,980N)	**********	***********	****	(/A; /163,020A) (/N; /122,980N)	***********	*********	*****	
	AGREE SENATE CONCURS.				HOUSE CONCURS				
	MOVERS (13,680A/10, TRAVEL EXPENSES I JANITORIAL EXPENS	RE (114,000A/86,000N) ,320N) FOR NETWORK STAFF SES (15,390A/11,610N) ENANCE FOR CURREN (2,150N)			MOVERS (13,680A/1 TRAVEL EXPENSES JANITORIAL EXPEN	URE (114,000A/86,000N) 0,320N) 5 FOR NETWORK STAFF NSES (15,390A/11,610N) TENANCE FOR CURREN A/2,150N)	, ,		
	\$286,000 NON-RECUR	RRING.			\$286,000 NON-RECU	JRRING.			

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

			SENATE	E						НО	USE				
EQ#	EXPLANATION	1	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
101-00	01							I							101-0
						2,755,478	N						2,755,478	N	
						27,474	P						27,474	P	
	SUPPLEMENTAL ADD FUNDS FO (HMS236/LC). (/N; /2,755,478N) (/P; /27,474P) AGREE SENATE CONCUL	OR CASE					****	SUPPLEMENTA ADD FUNDS F (HMS236/LC). (/N; /2,755,478N (/P; /27,474P)	OR CASE N					*****	
			P'S DEOLIEST:							S DEOLIEST:					
	DETAIL OF GOV MISCELLANEOU SERVICES - FEE	VERNOR JS CURR	ENT EXPENSE	ES (2,75	55,478N)			DETAIL OF GO MISCELLANEC SERVICES - FEI	OVERNOR'S	ENT EXPENSES	(2,755,47	3N)			
	DETAIL OF GOV MISCELLANEOU	VERNOR JS CURR	ENT EXPENSE	ES (2,75	0.57	188,335	A	DETAIL OF GO MISCELLANEC	OVERNOR'S	ENT EXPENSES	(2,755,47	3N) 0.57	188,335	A	
	DETAIL OF GOV MISCELLANEOU	VERNOR JS CURR	ENT EXPENSE	ES (2,75		188,335 2,907,485		DETAIL OF GO MISCELLANEC SERVICES - FEI	OVERNOR'S	ENT EXPENSES	(2,755,47		188,335 2,907,485		
	DETAIL OF GOV MISCELLANEOU	VERNOR JS CURR	ENT EXPENSE	ES (2,75	0.57	,	N	DETAIL OF GO MISCELLANEC SERVICES - FEI	OVERNOR'S	ENT EXPENSES	(2,755,47	0.57	,	N	
	DETAIL OF GOV MISCELLANEOU SERVICES - FEE	VERNOR JS CURR	ENT EXPENSE	ES (2,75	0.57	2,907,485	N	DETAIL OF GO MISCELLANEC SERVICES - FEI	OVERNOR'S	ENT EXPENSES	(2,755,47	0.57	2,907,485	N	
	DETAIL OF GOV MISCELLANEOU SERVICES - FEE	VERNOF JS CURR BASIS (2	ENT EXPENSE		0.57 0.43	2,907,485 27,474	N P	DETAIL OF GO MISCELLANEO SERVICES - FEI TOTAL CHANGES BY MOF	OVERNOR'S OUS CURRE E BASIS (27	ENT EXPENSES		0.57 0.43	2,907,485 27,474	N P	
	DETAIL OF GOV MISCELLANEOU SERVICES - FEE	VERNOR US CURR BASIS (2	EENT EXPENSE 27,474P)	A	0.57 0.43	2,907,485 27,474 3,123,294	N P A	DETAIL OF GO MISCELLANEC SERVICES - FEI TOTAL CHANGES BY MOF TOTAL CHANGES	OVERNOR'S OUS CURRE E BASIS (27	ENT EXPENSES 7,474P)	A	0.57 0.43	2,907,485 27,474 3,123,294	N P A	
	DETAIL OF GOV MISCELLANEOU SERVICES - FEE I	VERNOR US CURR BASIS (2 0.00	2ENT EXPENSE 27,474P) 14,660,144	A	0.57 0.43 1.00 302.35	2,907,485 27,474 3,123,294 14,961,454	N P A N	DETAIL OF GO MISCELLANEC SERVICES - FEI TOTAL CHANGES BY MOF TOTAL CHANGES	OVERNOR'S OUS CURRE E BASIS (22) 0.00 301.78	14,660,144	A 3 N 2	0.57 0.43 1.00 02.35	2,907,485 27,474 3,123,294 14,961,454	N P A N	

469,505 A

699,734 N

1,169,239

0.00

0.00

0.00

0.00

0.00

0.00

469,505 A

1,245,750 N

1,715,255

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000

Subject Committee: HMS

HUMAN SERVICES

0.00

0.00

0.00

469,505 A

699,734 N

1,169,239

0.00

0.00

0.00

EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017			SENATI	E						HOUS	E			
0.00 699,734 N 0.00 0.99,734 N 0.00 N 0.00 0.99,734 N 0.00 0.99,734 N 0.00 0.99,734 N 0.00 N 0.00	#	EXPLANATION	FY 2016		F	Y 2017		EXPLANATION	Ī	FY 2016	FY	2017		SEQ
0.00		0.00	469,505	A	0.00	469,505	A		0.00	469,505 A	0.00	469,505	A	
AGREE OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. O0-001 S46,016 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N: /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF		0.00	699,734	N	0.00	699,734	N		0.00	699,734 N	0.00	699,734	N	
AGREE OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (£&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. O0-001 546,016 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF		0.00	1,169,239		0.00	1,169,239			0.00	1,169,239	0.00	1,169,239		
AGREE OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. 546,016 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N: /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF	- 1							_						
AGREE OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. O0-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N: /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF														
OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. OD-001 546,016 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) (/N; /546,016N) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF			********	******	*******	*******	*****	**********	******	*******	*******	*******	*****	
TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. TAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. THAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. TOUGHT EMPLOYMENT. SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) (/N; /546,016N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF			MIZE THE NUMI	BER OF	F EMPLOYM	ENT AND		OBJECTIVE: T	O MAXIMIZ	ZE THE NUMBER (OF EMPLOYME	ENT AND		
546,016 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF	,	TRAINING (E&T) PART	ICIPANTS WHO					TRAINING (E&	T) PARTIC					
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF]	RETAIN EMPLOYMEN	Γ.					RETAIN EMPL	OYMENT.					
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) (/N; /546,016N) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF	-001													100
ADD FUNDS FOR EMPLOYMENT AND TRAINING (HMS237/NA). (/N; /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF						546,016	N					546,016	N	
(/N; /546,016N) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF														
AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF			PLOYMENT ANI	D TRAIN	INING (HMS2	237/NA).			FOR EMPLO	DYMENT AND TRA	AINING (HMS23	37/NA).		
SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF	,	********	*******	*****	******	******	*****	, , , ,	******	*******	******	******	*****	
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF														
OTHER CURRENT EXPENSES (546,016) OTHER CURRENT EXPENSES (546,016) TOTAL CHANGES BY MOF	,	SENATE CONCURS.						HOUSE CONC	URS					
TOTAL CHANGES BY MOF			-							-				
	(OTHER CURRENT EXP	ENSES (546,016))				OTHER CURRI	ENT EXPEN	ISES (546,016)				
546,016 N 546,016	_						TOTAL	CHANGES BY MOF						
						546,016	N					546,016	N	
0.00 0.00 546,016 TOTAL CHANGES 0.00 0.00 546,016		0.00			0.00	546,016	то	TAL CHANGES	0.00		0.00	546,016		

469,505 A BUDGET TOTALS BY MOF

TOTAL BUDGET

1,245,750 N

1,715,255

Program ID HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HMS

			SENATE					HOUSE			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Y 2017	SEQ#
		49.00	7,734,711 N	49.00	7,948,770 N		49.00	7,734,711 N	49.00	7,948,770 N	
		49.00	7,734,711	49.00	7,948,770	_	49.00	7,734,711	49.00	7,948,770	
-	1										- 1
	**************************************	******	*******	*******	*********	********	******	*******	******	*******	**
		BY DETER	IIZE PROGRAM EF MINING ELIGIBIL					ZE PROGRAM EFFEC IINING ELIGIBILITY			

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
49.00	7,734,711 N	49.00	7,948,770 N		49.00	7,734,711 N	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

Subject Committee: HMS

		SENATE	E						Н	OUSE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N .	FY 2016		F	Y 2017		SEQ#
	224.10	33,962,357	A	224.10	34,116,769	A		224.10	33,962,357	A	224.10	34,116,769	A	
	0.00	1,007,587	В	0.00	1,007,587	В		0.00	1,007,587	В	0.00	1,007,587	В	
	180.40	40,817,133	N	180.40	41,096,721	N		180.40	40,817,133	N	180.40	41,096,721	N	
	0.00	106,225	P	0.00	106,225	P	_	0.00	106,225	P	0.00	106,225	P	
	404.50	75,893,302		404.50	76,327,302			404.50	75,893,302		404.50	76,327,302		
-	1													-
	**************************************	*******	*****	******	*******	*****	********	******	*******	******	******	*******	*****	
	LIVE IN A SAFE AND S HOME AND OUT-OF-HO						LIVE IN A SAF	E AND SE	CURE ENVIRO	NMEN				
	CHILDREN AND THEIR		ERVIC	ES THAT B	ENEFIT THE		HOME AND OF			RVICE	S THAT BEN	NEFIT THE		
101-00	CHILDREN AND THEIR		ERVIC	ES THAT B	76,000	A				RVICE	S THAT BEN	76,000	A	101-0
101-00	CHILDREN AND THEIR	R FAMILIES. JEST: OCATION OF CLATE OFFICE BUI	HILD I	PROTECTIV G (HMS301/	76,000 /E SERVICES' (SA).		SUPPLEMENT ADD FUNDS KAPAA OFFIC (/A; /76,000A)	AL REQUE FOR RELO E TO STAT	FAMILIES. EST: CATION OF CH	HILD P LDING	ROTECTIVE	76,000 SERVICES' A).		101-0
101-00	CHILDREN AND THEIR OI SUPPLEMENTAL REQUADD FUNDS FOR REL KAPAA OFFICE TO STA (/A; /76,000A)	R FAMILIES. JEST: OCATION OF CLATE OFFICE BUI	HILD I	PROTECTIV G (HMS301/	76,000 /E SERVICES' (SA).		SUPPLEMENT ADD FUNDS KAPAA OFFIC (/A; /76,000A)	AL REQUE FOR RELO E TO STAT	FAMILIES. EST: CATION OF CHOSE OFFICE BUIL	HILD P LDING	ROTECTIVE	76,000 SERVICES' A).		101-(
101-00	CHILDREN AND THEIR SUPPLEMENTAL REQUADD FUNDS FOR REL KAPAA OFFICE TO STA (/A; /76,000A) *********************************	R FAMILIES. JEST: OCATION OF CLATE OFFICE BUILT OR'S REQUEST:	HILD I	PROTECTIV G (HMS301/	76,000 /E SERVICES' 'SA).		SUPPLEMENT ADD FUNDS KAPAA OFFIC (/A; /76,000A)	AL REQUE FOR RELO E TO STAT URS GOVERNOR TS (4,000)	EST: CATION OF CHE CATION OF C	HILD P LDING	ROTECTIVE (HMS301/Sz	76,000 SERVICES' A).		101-

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HMS

	SENATE			HOU		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				76,000	A	TOTAL CHANGES BY MOF					76,000	A
0.00			0.00	76,000		TOTAL CHANGES	0.00			0.00	76,000	
224.10	33,962,357	A	224.10	34,192,769	A	BUDGET TOTALS BY MOF	224.10	33,962,357	A	224.10	34,192,769	A
0.00	1,007,587	В	0.00	1,007,587	В		0.00	1,007,587	В	0.00	1,007,587	В
180.40	40,817,133	N	180.40	41,096,721	N		180.40	40,817,133	N	180.40	41,096,721	N
0.00	106,225	P	0.00	106,225	P	_	0.00	106,225	P	0.00	106,225	P
404.50	75,893,302		404.50	76,403,302		TOTAL BUDGET	404.50	75,893,302		404.50	76,403,302	

Program ID HMS302

MS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

			SENAT	E						HOUS	SE .			
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
-	- - 1	19.57 19.43 39.00	1,220,012 11,165,857 12,385,869	A N	19.57 19.43 39.00	1,185,741 11,205,464 12,391,205		-	19.57 19.43 39.00	1,220,012 A 11,165,857 N 12,385,869	19.57 19.43 39.00	1,185,741 11,205,464 12,391,205	A N	- 1
	AGREE OBJECTIVE: FAMILIES W PROVIDING	TO PROMO HO ARE EN ACCESS TO	OTE THE SELF- MPLOYED, IN TO O COMPREHEN ASSURE THE	SUFF RAIN SIVE	ICIENCY OF IING, OR IN CHILD CAR	LOW INCOMI EDUCATION I E RESOURCE	E BY S	OBJECTIVE: TO FAMILIES WHO PROVIDING AG	O PROMO O ARE EM CCESS TO	TE THE SELF-SUFF IPLOYED, IN TRAIN COMPREHENSIVE ASSURE THE BASI	FICIENCY OF L NING, OR IN E E CHILD CARE	OW-INCOME DUCATION BY RESOURCES		

Program ID HMS302

IMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

		SENATE					HOU	SE			
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY 2	2017		SEQ#
						1					
100-00	01		0.55	198,773				0.55	198,773		100-001
			0.45	21,888	N			0.45	21,888	N	
	SUPPLEMENTAL REC ADD FUNDS FOR PE ADMINISTRATION (F (/A; 0.55/198,773A) (/N; 0.45/21,888N)	RESCHOOL OPEN DOO	DRS PROGRAM	Ī		SUPPLEMENTAL RE ADD FUNDS FOR P ADMINISTRATION ((/A; 0.55/198,773A) (/N: 0.45/21,888N)	PRESCHOOL OPEN DO	ORS PROGRAM			
	*********	********	******	******	*****	***************************************	*******	*******	******	*****	
	AGREE										
	SENATE CONCURS.					HOUSE CONCURS					
	OFFICE SUPPLIES (18 OTHER SUPPLIES (12 POSTAGE (199A/282N TELEPHONE (267A/32) PRINTING (37A/270N MILEAGE/PARKING TRAVEL INTRA-STA' MISCELLANEOUS CO TECHNOLOGY SYST SUPPLEMENTAL FUR	E V SR24 (#97905K; 0.55 85A/384N) 23A/277N) N) 24N) (227A/334N) TE (14A/467N) OSTS-TRAINING/ CON EM MODIFICATIONS NDING FOR PROGRAM ND ISSUANCE OF PAY	FERENCE, INF (50,000A) // ELIGIBILITY	ORMATION		OFFICE SUPPLIES (1 OTHER SUPPLIES (1 POSTAGE (199A/282) TELEPHONE (267A/3 PRINTING (37A/270N MILEAGE/PARKING TRAVEL INTRA-STA MISCELLANEOUS C TECHNOLOGY SYST SUPPLEMENTAL FU	R V SR24 (#97905K; 0.5 185A/384N) 23A/277N) N) 324N) N) G (227A/334N) ATE (14A/467N) COSTS-TRAINING/ CON TEM MODIFICATIONS JNDING FOR PROGRAL	NFERENCE, INFOR (50,000A) M ELIGIBILITY	RMATION		
	6-MONTH DELAY IN	HIRE.				6-MONTH DELAY IN	N HIRE.				

Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

			SENATI	Ε						ноп	JSE				
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
					0.55	198,773	A	TOTAL CHANGES BY MOF				0.55	198,773	A	
					0.45	21,888	N					0.45	21,888	N	
		0.00			1.00	220,661		TOTAL CHANGES	0.00			1.00	220,661		
		19.57	1,220,012	A	20.12	1,384,514	A	BUDGET TOTALS BY MOF	19.57	1,220,012	A	20.12	1,384,514	A	
		19.43	11,165,857	N	19.88	11,227,352	N		19.43	11,165,857	N	19.88	11,227,352	N	
		39.00	12,385,869		40.00	12,611,866		TOTAL BUDGET	39.00	12,385,869		40.00	12,611,866		

- 1

LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HMS

HUMAN SERVICES

		SENATE				HOUSE								
SEQ#	EXPLANATION	FY 2016	FY 2017			EXPLANATION		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								

- 1

AGREE

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	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	1	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: HMS

		SENAT	E				HOUSE							
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	
	0.00	53,542,565		0.00	53,542,565		_	0.00	53,542,565		0.00	53,542,565		
-	1													- 1
	**************************************	******	*****	*******	*******	*****	*********	******	*******	******	******	*******	*****	
	OBJECTIVE: TO PRO	VIDE CHILD CAF	E SUB	SIDIES WH	ICH PROMOTI	Ξ	OBJECTIVE: TO	PROVID	E CHILD CARE	SUBSI	DIES WHIC	H PROMOTE		
	THE SELF-SUFFICIE	NCY OF LOW-ING	COME F	FAMILIES V	WHO ARE		THE SELF-SUFF	FICIENCY	OF LOW-INCO	ME FA	MILIES WH	IO ARE		
	EMPLOYED, OR IN A	PPROVED TRAIN	ING O	R EDUCAT	ION.		EMPLOYED, OF	R IN APP	ROVED TRAINI	NG OR	EDUCATIO	N.		

						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

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HMS HUMAN SERVICES

		SENAT	E				HOUSE							
SEQ# EXPLANA							EXPLANATION		FY 2016		I	FY 2017		SEQ#
	0.00	870,805,644	A	0.00	900,267,060	A	0	0.00	870,805,644	A	0.00	900,267,060	A	
	0.00	3,392,660	В	0.00	1,376,660	В	0	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	0.00	1,371,256,037	N	0.00	1,443,382,743	N	
	0.00	7,265,746	U	0.00	6,781,921	U	0	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	0.00	13,216,034	P	0.00	13,216,034	P	
	0.00	2,265,936,121		0.00	2,365,024,418		0	0.00	2,265,936,121		0.00	2,365,024,418		
- 1		, ,, ,,			, , ,				,,.		3100	, ,,		

AGREE

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, HOME AND COMMUNITY-BASED SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH, HOSPICE, AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, HOME AND COMMUNITY-BASED SERVICES, DRUGS, PROSTHETIC APPLIANCES, HOME HEALTH, HOSPICE, OTHER INSTITUTIONAL HEALTH CARE, AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

100-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE).

(/A; /900,000A)

AGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: PREMIUM ASSISTANCE PAYMENTS (900,000) SUPPLEMENTAL REQUEST:

ADD FUNDS FOR PREMIUM ASSISTANCE PROGRAM PAYMENTS (HMS401/PE).

(/A; /900,000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

PREMIUM ASSISTANCE PAYMENTS (900,000)

100-001

Program ID HMS401

MS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HMS HUMAN SERVICES

	SENATE			HOU		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
0.00	870,805,644	Α	0.00	900,267,060	A	BUDGET TOTALS BY MOF	0.00	870,805,644	A	0.00	900,267,060	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	1,371,256,037	N	0.00	1,443,382,743	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	2,265,936,121		0.00	2,365,024,418	

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HMS

HUMAN SERVICES

		SENATE				HOUSE							
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#	
	14.00	9,068,364 A	14.00	8,850,128	A		14.00	9,068,364 A	14.00	8,850,128	A		
	0.00	2,571,059 N	0.00	2,572,105	N		0.00	2,571,059 N	0.00	2,572,105	N		
	14.00	11,639,423	14.00	11,422,233			14.00	11,639,423	14.00	11,422,233			
- 1												_	

AGREE

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; AND TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY-BASED AND RESIDENTIAL CUSTODY PROGRAMS.

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
14.00	9,068,364	A	14.00	8,850,128	A	BUDGET TOTALS BY MOF	14.00	9,068,364	A	14.00	8,850,128	A
0.00	2,571,059	N	0.00	2,572,105	N		0.00	2,571,059	N	0.00	2,572,105	N
14.00	11,639,423		14.00	11,422,233		TOTAL BUDGET	14.00	11,639,423		14.00	11,422,233	

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS

			SENAT	E						ноп	USE				
SEQ# E	XPLANATION	N	FY 2016			FY 2017		EXPLANATION	N	FY 2016		FY	Y 2017		SEQ#
	12	21.00	10,960,288	A	121.00	11,189,185 A	"		121.00	10,960,288	A	121.00	11,189,185	A	
	12	21.00	10,960,288		121.00	11,189,185		-	121.00	10,960,288	_	121.00	11,189,185		
- 1															- 1
AC	GREE					**************************************	****			**********				*****	
FC CC RE CU FU	BJECTIVE: TO IDR YOUTH WHORRECTIONAL EHABILITATIO USTODIAL CAF UNCTION WITH ITHOUT RE-OF	IO HAVE L FACILI ON PROC RE, TO I HIN THE	E BEEN SENT ITY (HYCF), A GRAMS, SPECI NCREASE TH E COMMUNITY	TO TI ND W ALIZ EIR A	HE HAWAII VHO WILL R ED SERVICI BILITY TO S	YOUTH ECEIVE ES, AND SUCCESSFULLY		OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.							
10-001						(97,764) A							(97,764)	A	10-00
T SE (//	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB). (/A; /-97,764A)							SUPPLEMENT TRADE-OFF SERVICES (HN (/A; /-97,764A)	(1) TEMPOF MS503/YB).	ST: RARY POSITION	AND	FUNDS IN I	PERSONAL	****	
	GREE ENATE CONCU					HOUSE CONC	URS								
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904; -97,764)							
SE	SEE HMS503 SEQ. NO. 10-002.							SEE HMS503 S	SEQ. NO. 10	-002.					

Program ID HMS503

HMS503 HAW

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS

		SENATE			HOUSE									
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#							
10-002			97,764 A			97,764 A	10-00							
	SUPPLEMENTAL REQ TRADE-OFF (1) TEM SERVICES (HMS503/Y	PORARY POSITION AN	D FUNDS IN PERSONAL	SUPPLEMENTAL REQUEST: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS IN PERSONAL SERVICES (HMS503/YB).										
	(/A; /97,764A) ************************************	**********	*************	(/A; /97,764A)										
	SENATE CONCURS.			HOUSE CONCURS										
	DETAIL OF GOVERN HOLIDAY OVERTIMI ASSIGNMENT PAY (9	E, NIGHT SHIFT DIFFER	ENTIAL, TEMPORARY	DETAIL OF GOVERNOR'S REQUEST: HOLIDAY OVERTIME, NIGHT SHIFT DIFFERENTIAL, TEMPORARY ASSIGNMENT PAY (97,764)										
	SEE HMS503 SEQ. NO	0. 10-001.		SEE HMS503 SEQ. NO. 10-001.										

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
121.00	10,960,288 A	121.00	11,189,185	A BUDGET TOTALS BY MOF	121.00	10,960,288 A	121.00	11,189,185 A
121.00	10,960,288	121.00	11,189,185	TOTAL BUDGET	121.00	10,960,288	121.00	11,189,185

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

Subject Committee: HMS HUMAN

		SENAT	E						HO	OUSE				
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	71.48	5,923,337	A	71.48	5,662,274	A		71.48	5,923,337	A	71.48	5,662,274	A	
	7.02	3,812,808	N	7.02	3,836,261	N		7.02	3,812,808	N	7.02	3,836,261	N	
	0.00	10,000	R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R	
	0.00	394,113	U	0.00	395,900	U		0.00	394,113	U	0.00	395,900	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	
	78.50	11,461,648		78.50	11,225,825		_	78.50	11,461,648		78.50	11,225,825		
-	1													-
		THICK CHIEF	CDVI	DDOMIDING	ONALIZATION		OBJECTIVE: TO							
	RANGE OF IN-HOME AND OTHER SUPPOR				THEM WITH A		OBJECTIVE: TO OF VULNERAB RANGE OF IN-I AND OTHER SU	BLE, DISAI HOME AN	SLED ADULTS O COMMUNIT	BY PR	OVIDING TH	HEM WITH A		
100-00	RANGE OF IN-HOME AND OTHER SUPPOR	AND COMMUNI			THEM WITH A	A	OF VULNERAB RANGE OF IN-I	BLE, DISAI HOME AN	SLED ADULTS O COMMUNIT	BY PR	OVIDING TH	HEM WITH A	A	100-0
100-00	RANGE OF IN-HOME AND OTHER SUPPOR	AND COMMUNITIVE SERVICES. UEST: LOCATION OF K	TY-BA	ASED SOCIA	THEM WITH A L, HEALTH, 60,000 OTECTIVE	A	OF VULNERAB RANGE OF IN-I	BLE, DISAE HOME AN UPPORTIV AL REQUE FOR RELO	SLED ADULTS D COMMUNITY E SERVICES. ST: CATION OF KA	BY PRO Y-BASI	OVIDING THED SOCIAL,	HEM WITH A HEALTH, 60,000 FECTIVE	A	100-0
100-00	RANGE OF IN-HOME AND OTHER SUPPOR	AND COMMUNITIVE SERVICES. UEST: LOCATION OF K	TY-BA	ASED SOCIA	THEM WITH A L, HEALTH, 60,000 OTECTIVE	A	OF VULNERAB RANGE OF IN-I AND OTHER SU SUPPLEMENTA ADD FUNDS F SERVICES OFF	BLE, DISAE HOME AN UPPORTIV AL REQUE FOR RELOCICE TO TH	SLED ADULTS D COMMUNITY E SERVICES. ST: CATION OF KA	BY PRO Y-BASI	OVIDING THED SOCIAL,	HEM WITH A HEALTH, 60,000 FECTIVE	A	100-0
100-00	RANGE OF IN-HOME AND OTHER SUPPORT SUPPLEMENTAL REQ ADD FUNDS FOR RE SERVICES OFFICE TO (/A; /60,000A) AGREE	AND COMMUNITIVE SERVICES. UEST: LOCATION OF K THE LIHUE CON	TY-BA ZAUAI URTH	ASED SOCIA ADULT PROUSE (HMS	THEM WITH A.L., HEALTH, 60,000 OTECTIVE 601/TA).	A	OF VULNERAB RANGE OF IN-I AND OTHER SU SUPPLEMENTA ADD FUNDS F SERVICES OFF (/A; /60,000A)	BLE, DISAE HOME AN UPPORTIV AL REQUE FOR RELOGICE TO THE JRS OVERNOR FURNITUE	SLED ADULTS D COMMUNITY E SERVICES. ST: CATION OF KA E LIHUE COU	BY PR Y-BASI AUAI A RTHOU	OVIDING THED SOCIAL, DULT PROT JSE (HMS60)	HEM WITH A HEALTH, 60,000 FECTIVE	A	100-

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				60,000	A	TOTAL CHANGES BY MOF					60,000	A
0.00			0.00	60,000		TOTAL CHANGES	0.00			0.00	60,000	
71.48	5,923,337	A	71.48	5,722,274	A	BUDGET TOTALS BY MOF	71.48	5,923,337	Α	71.48	5,722,274	A
7.02	3,812,808	N	7.02	3,836,261	N		7.02	3,812,808	N	7.02	3,836,261	N
0.00	10,000	R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R
0.00	394,113	U	0.00	395,900	U		0.00	394,113	U	0.00	395,900	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
78.50	11,461,648		78.50	11,285,825		TOTAL BUDGET	78.50	11,461,648		78.50	11,285,825	

Program ID HMS605

COMMUNITY-BASED RESIDENTIAL SUPPORT

Structure #: 060203040000

Subject Committee: HMS

		SENATE					HOUSE			
SEQ# EXPI	ANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ#
	0.00	17,810,955 A	0.00	17,810,955 A		0.00	17,810,955 A	0.00	17,810,955	A
	0.00	17,810,955	0.00	17,810,955	_	0.00	17,810,955	0.00	17,810,955	
- 1										-
****** AGRE		********	******	********	**********	******	*********	******	********	****
OF AC	ED, BLIND OR D	ENT INAPPROPRIA DISABLED ADULTS RESIDENTIAL NEE	S BY ASSISTIN		OF AGED, BLIN	D, OR DI	T INAPPROPRIATE IN SABLED ADULTS BY SIDENTIAL NEEDS.			

				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

			SENAT	E						He	OUSE				
SEQ#	EXPLANATI	ION	FY 2016			FY 2017		EXPLANATION	ſ	FY 2016		F	Y 2017		SEQ#
		36.27	4,571,149	A	36.27	4,569,650	A		36.27	4,571,149	A	36.27	4,569,650	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	_	0.00	1,330,200	W	0.00	1,330,200	W	
		104.50	20,258,390		104.50	20,436,199		_	104.50	20,258,390		104.50	20,436,199		
-	1														-
	AGREE OBJECTIVE: TOPPORTUNIT TREATMENT	TO ASSUR TY TO WO!	E ALL WORKE RK, DECENT W OB, EQUITABI	ERS FV ORK LE CO	ULL AND EQ ING CONDI MPENSATION	QUAL ΓΙΟΝS, FAIR	*****	OBJECTIVE: TO OPPORTUNITY TREATMENT (ASSISTANCE I	TO WOR	K, DECENT WO B, EQUITABLE	ORKIN E COM	G CONDITION PENSATION	ONS, FAIR	****	
80-00)1				0.66 1.34		A N					0.66 1.34		A N	80-00
	VOCATIONAL (/A; 0.66/A) (/N; 1.34/N)	2) POSITIC L REHABI	JEST: DNS FROM TEM LITATION (HM	IS802/		MANENT FOR	*****	SUPPLEMENT. CONVERT (2) VOCATIONAL (/A; 0.66/A) (/N; 1.34/N)	POSITION	IS FROM TEME			ANENT FOR	****	·
	SENATE CON	ICURS.						HOUSE CONC	JRS						
	(1) VOCATION 0.33A/0.67N; 1	NAL REHA 14,090A/28 MENT SER	VICES SPECIAI	SPECI		,		DETAIL OF G (1) VOCATION 0.33A/0.67N; 14 (1) EMPLOYMI 0.33A/0.67N; 15	AL REHAI 1,090A/28,6 ENT SERV	BILITATION SE 06N) ICES SPECIAL					

Program ID HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HMS HUMA

HUMAN SERVICES

0.00

104.50

1,330,200 W

20,258,390

0.00

107.00

1,330,200 W

20,478,971

			SENAT	E						НО	USE				
SEQ#	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
100-00	1				0.16 0.34	10,112 32,660						0.16 0.34	10,112 32,660		100-00
	SUPPLEMENT ADD (0.50) POREHABILITAT	OSITION A	AND FUNDS FO	OR VO		32,000	11	SUPPLEMENTA ADD (0.50) PO REHABILITATI	SITION AN	D FUNDS FOR	VOCA		32,000	11	
	(/A; 0.16/10,112 (/N; 0.34/32,660	,						(/A; 0.16/10,112, (/N; 0.34/32,660)	N)						
	AGREE	******	******	*****	******	******	****	****	******	*******	******	******	******	*****	
	SENATE CON	CURS.						HOUSE CONCU	JRS						
	DETAIL OF C (0.5) VOCATIO 0.16A/0.34N; I FRINGE BENE	ONAL REH 0,112A/21,	487N)		TALIST III S	R20 (#32649;		DETAIL OF G (0.5) VOCATIO 0.16A/0.34N; 10 FRINGE BENEI	NAL REHA ,112A/21,48	BILITATION SI 7N)	PECIA	LIST III SR2	0 (#32649;		
					0.82	10,112	A	TOTAL CHANGES BY MOF				0.82	10,112	A	
					1.68	32,660	N					1.68	32,660	N	
		0.00			2.50	42,772		TOTAL CHANGES	0.00			2.50	42,772		
		36.27	4,571,149	A	37.09	4,579,762	A	BUDGET TOTALS BY MOF	36.27	4,571,149	A	37.09	4,579,762	A	
		68.23	14,357,041	N	69.91	14,569,009	N		68.23	14,357,041	N	69.91	14,569,009	N	

TOTAL BUDGET

0.00

104.50

1,330,200 W

20,258,390

0.00

107.00

1,330,200 W

20,478,971

Program ID HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JDL

JUDICIARY AND LABOR

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	1.00	161,833 A	1.00	164,016 A		1.00	161,833 A	1.00	164,016 A	_
	1.00	161,833	1.00	164,016	_	1.00	161,833	1.00	164,016	

- 1

AGREE

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHT AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; ADVOCATING THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; EDUCATING WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
1.00	161,833 A	1.00	164,016 A	BUDGET TOTALS BY MOF	1.00	161,833 A	1.00	164,016 A
1.00	161,833	1.00	164,016	TOTAL BUDGET	1.00	161,833	1.00	164,016

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LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS

HUMAN SERVICES

		SENATE						HOUSE				
SEQ# EXPLANAT	ΓΙΟΝ	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
	14.65	2,231,378 A	14.65	2,248,727	A		14.65	2,231,378 A	14.65	2,248,727	A	
	4.35	1,748,702 N	4.35	1,763,149	N		4.35	1,748,702 N	4.35	1,763,149	N	
	19.00	3,980,080	19.00	4,011,876			19.00	3,980,080	19.00	4,011,876		
						_						

- 1

AGREE

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING OUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
14.65	2,231,378 A	14.65	2,248,727	A BUDGET TOTALS BY MOF	14.65	2,231,378 A	14.65	2,248,727 A
4.35	1,748,702 N	4.35	1,763,149	N	4.35	1,748,702 N	4.35	1,763,149 N
19.00	3,980,080	19.00	4,011,876	TOTAL BUDGET	19.00	3,980,080	19.00	4,011,876

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			SENATI	E						Н	OUSE				
EQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		F	Y 2017		SEQ
	1	130.50	9,067,507	A	130.50	9,134,028	A		130.50	9,067,507	A	130.50	9,134,028	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	
	1	138.69	25,430,221	N	138.69	25,514,680	N		138.69	25,430,221	N	138.69	25,514,680	N	
		0.00	717,484	P	0.00	717,484	P	_	0.00	717,484	P	0.00	717,484	P	
	2	269.75	36,754,569		269.75	36,905,549		_	269.75	36,754,569		269.75	36,905,549		
-	1														
	**************************************	*******	*******	*****	******	*******	*****	********	*****	*******	******	***********	*******	*****	*
	OBJECTIVE: TO EFFICIENCY OF	F THE ME						OBJECTIVE: TO EFFICIENCY O							
	POLICIES; ADM PERSONNEL PR SERVICES.		RING FISCAL, F IS; AND PROVI				Æ	POLICIES; ADI PERSONNEL P SERVICES.		,					
09-00	PERSONNEL PROSERVICES.						Æ	POLICIES; ADI PERSONNEL P		,					109
09-00	PERSONNEL PROSERVICES.							POLICIES; ADI PERSONNEL P		,				N	109
)9-00	PERSONNEL PROSERVICES.					MINISTRATIV	N	POLICIES; ADI PERSONNEL P		,			INISTRATIVE		109
09-00	PERSONNEL PROSERVICES. SUPPLEMENTAL ADD FUNDS FO	ROGRAM AL REQUI	IS; AND PROVI	IDING	OTHER AD	9,665,864 126,503	N	POLICIES; ADI PERSONNEL P SERVICES. SUPPLEMENT ADD FUNDS	ROGRAMS AL REQUE FOR HIGHI	; AND PROVIE	OING C	OTHER ADM	9,665,864 126,503		109
09-00	PERSONNEL PRESERVICES. DI SUPPLEMENTAL ADD FUNDS FOR AWARDS (HMS) (MS) (/N; /9,665,864N)	AL REQUIFOR HIGH S902/IA).	IS; AND PROVI	IDING	OTHER AD	9,665,864 126,503	N	POLICIES; ADI PERSONNEL P SERVICES. SUPPLEMENT ADD FUNDS I AWARDS (HM (/N; /9,665,864N	ROGRAMS AL REQUE FOR HIGHI S902/IA).	; AND PROVIE	OING C	OTHER ADM	9,665,864 126,503		109
09-00	PERSONNEL PRESERVICES. DI SUPPLEMENTAL ADD FUNDS FO AWARDS (HMSS (/N; /9,665,864N) (/P; /126,503P)	AL REQUIFOR HIGH	IS; AND PROVI	IDING	OTHER AD	9,665,864 126,503 RAL GRANT	N P	POLICIES; ADI PERSONNEL P SERVICES. SUPPLEMENT: ADD FUNDS: AWARDS (HM (/N; /9,665,864N (/P; /126,503P)	ROGRAMS AL REQUE FOR HIGHI S902/IA). N)	; AND PROVIE ST: ER THAN ANT	OING C	OTHER ADM	9,665,864 126,503	P	
09-00	PERSONNEL PRESERVICES. SUPPLEMENTAL ADD FUNDS FOR AWARDS (HMSS) (/N; /9,665,864N) (/P; /126,503P)	AL REQUIFOR HIGH	EST:	IDING	OTHER AD	9,665,864 126,503 RAL GRANT	N P	POLICIES; ADI PERSONNEL P SERVICES. SUPPLEMENT: ADD FUNDS: AWARDS (HM (/N; /9,665,864N (/P; /126,503P)	AL REQUE FOR HIGHI S902/IA).	; AND PROVIE ST: ER THAN ANT	OING C	OTHER ADM	9,665,864 126,503 AL GRANT	P	
09-00	PERSONNEL PROSERVICES. SUPPLEMENTAL ADD FUNDS FOR AWARDS (HMS) (/N; /9,665,864N) (/P; /126,503P) AGREE	AL REQUIFOR HIGH 5902/IA).	EST: HER THAN ANT	IDING	OTHER AD	9,665,864 126,503 RAL GRANT	N P	POLICIES; ADI PERSONNEL P SERVICES. SUPPLEMENT. ADD FUNDS: AWARDS (HM (/N; /9,665,864N (/P; /126,503P)	AL REQUE FOR HIGHI S902/IA). V	; AND PROVIE ST: ER THAN ANTE	OING C	OTHER ADM	9,665,864 126,503 AL GRANT	P	

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

	SENATE			HOUS		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
				9,665,864	N						9,665,864	N
				126,503	P						126,503	P
0.00			0.00	9,792,367		TOTAL CHANGES	0.00			0.00	9,792,367	
130.50	9,067,507	A	130.50	9,134,028	A	BUDGET TOTALS BY MOF	130.50	9,067,507	A	130.50	9,134,028	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	25,430,221	N	138.69	35,180,544	N		138.69	25,430,221	N	138.69	35,180,544	N
0.00	717,484	P	0.00	843,987	P		0.00	717,484	P	0.00	843,987	P
269.75	36,754,569		269.75	46,697,916		TOTAL BUDGET	269.75	36,754,569		269.75	46,697,916	

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

			SENAT	E						Н	OUSE				
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		50.32	41,302,183	A	50.32	40,364,829	A		50.32	41,302,183	A	50.32	40,364,829	A	
		44.68	65,097,191		44.68	64,986,993			44.68	65,097,191		44.68	64,986,993		
	_	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		_	95.00	106,399,834		95.00	105,352,282		
_	1														_
	**************************************	******	*******	*****	******	*******	*****	**********	******	*******	*****	******	******	*****	
		LO ENHAN	NCE THE EFFEC	~TIVE	MESS AND	EEEICIENCV C	NE	OBJECTIVE: TO) ENH A N	CE TUE EEEEC	riveni	ESS AND ER	ELCIENCY OF		
			ORMULATING I				JΓ	THE PROGRAM							
	OPERATIONS	AND PER	RSONNEL, AND	PROV	VIDING OTI			OPERATIONS A	AND PERS	SONNEL, AND I	PROVII				
			RVICES THAT A MILIES TO EXF			A CITY EOD		ADMINISTRAT INDIVIDUALS				IEID CADAC	CITY EOD		
			AKE HEALTHY				IR	SELF-SUFFICIE							
	QUALITY OF				,			QUALITY OF L				,			
20-00)1				(.57)	(25,315)	A					(.57)	(25,315)	Α	20-0
20 00	, -				(.43)	(29,027)						(.43)	(29,027)		200
	SUPPLEMENT	ΓAL REOU	JEST:					SUPPLEMENTA	AL REOUE	EST:					
	TRANSFER-0	OUT (1) PO	OSITION AND F				RT	TRANSFER-O	UT (1) PO	SITION AND FU					
			CY SERVICES (F ELF-SUFFICIEN		,			FOR SELF-SUF MANAGEMEN		,		,	SE		
	(/A; -0.57/-25,3		ELF-SUFFICIEN	CI (I	IMS230/LC)	•		(/A; -0.57/-25,31		LF-SUFFICIENC	, I (IIIVI	.3230/LC).			
	(/N; -0.43/-29,0							(/N; -0.43/-29,02							
	**************************************	******	*******	*****	******	******	*****	***********	******	*******	******	******	******	*****	•
	SENATE CON	CURS.						HOUSE CONCU	JRS						
	DETAIL OF (COVERNO	OR'S REQUEST:					DETAIL OF G	OVERNOI	O'S DEOLIEST:					
			UPERVISOR II S	SR16 (#27673; -0.5	7A/-0.43N; -		(1) STAFF SERV			R16 (#2	7673; -0.57A	/-0.43N; -		
	25,315A/-19,09	,						25,315A/-19,097	,						
	FRINGE BENE	EFITS (-9,9	930)					FRINGE BENEF	FITS (-9,93	50)					
	SEE HMS236 S	SEQ. NO. 2	20-001.					SEE HMS236 SI	EQ. NO. 20)-001.					

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

		SENATE				HOU	SE		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
70-00	N1		(.47)	(80,205) A			(.47)	(80,205)	A 70-0
70-00	<i>J</i> 1		0.47	41,814 N			0.47	41,814	
		QUEST: F FINANCING FOR (1) FOR SELF-SUFFICIEN				QUEST: OF FINANCING FOR (1) FOR SELF-SUFFICIEN			
	(/N; 0.47/41,814N)	******	*****	******	(/N; 0.47/41,814N)	********	******	*****	****
	AGREE								
	SENATE CONCURS.				HOUSE CONCURS				
	· /	BUDGET ANALYST M. SSIONAL VI SR26 (#16	,		· /	BUDGET ANALYST M ESSIONAL VI SR26 (#1	`	; -111,226A)	
	RE-DESCRIBED POSI	ITION.			RE-DESCRIBED POS	ITION.			
101-00	01			2,540 P				2,540	101-00 P
	SUPPLEMENTAL READD FUNDS FOR G. (HMS903/FA). (/P: /2.540P)	QUEST: ENERAL SUPPORT FO	R CEILING INC	EREASE	SUPPLEMENTAL RE ADD FUNDS FOR G (HMS903/FA). (/P; /2,540P)	QUEST: ENERAL SUPPORT FO	OR CEILING INCR	EASE	
	**************************************	*********	*******	*******	*************	*********	*******	******	****
	SENATE CONCURS.				HOUSE CONCURS				
	DETAIL OF GOVERS				DETAIL OF GOVER OTHER CURRENT E				

Program ID HMS903

IMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

			SENAT	E						НО	USE				
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
					(1.04)	(105 520)	Λ	TOTAL CHANGES BY MOF				(1.04)	(105,520)	Δ	
					` ,							` ,	` ' '		
					0.04	12,787						0.04	12,787		
						2,540	P						2,540	P	
	0	.00			(1.00)	(90,193)		TOTAL CHANGES	0.00			(1.00)	(90,193)		
	50.	.32	41,302,183	A	49.28	40,259,309	A	BUDGET TOTALS BY MOF	50.32	41,302,183	A	49.28	40,259,309	A	
	44.	.68	65,097,191	N	44.72	64,999,780	N		44.68	65,097,191	N	44.72	64,999,780	N	
	0	.00	460	P	0.00	3,000	P		0.00	460	P	0.00	3,000	P	
	95.	.00	106,399,834		94.00	105,262,089		TOTAL BUDGET	95.00	106,399,834		94.00	105,262,089		

Program ID HMS904

S904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS

		SENAT	E						ЮН	JSE				
# EXPLA	NATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		FY	Z 2017		SEQ
	134.65	9,070,167	A	134.65	10,362,521	A		134.65	9,070,167	A	134.65	10,362,521	A	
	0.00		В	0.00	280,575	В		0.00		В	0.00	280,575	В	
	26.35	2,369,399	N	26.35	2,391,370	N		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		_	161.00	11,440,170		161.00	13,035,070		
- 1														
	************	******	*****	******	*******	*****	******	*****	******	*****	******	******	*****	
AGREE														
OBJECT	IVE: TO ENHAN	NCE PROGRAM	EFFI	CIENCY AN	D		OBJECTIVE: TO	O ENHANC	E PROGRAM EF	FICIE	NCY AND			
	IVENESS BY FO				,	G			MULATING OV			·		
	TIONS AND PER								ONNEL, AND PR					
ADMINI	STRATIVE ANI	DINFORMATIO	NIE	CHNOLOGY	SERVICES.		ADMINISTRAT	TIVE AND I	NFORMATION 1	TECHN	IOLOGY SE	ERVICES.		
9-001							I							109-
					329,734	N						329,734	N	
					896	P						896	P	
SUPPLE	MENTAL REQU	EST:					SUPPLEMENTA	AL REQUE	ST:					
	UNDS FOR GEN	ERAL ADMINI	STRA		NCREASED				RAL ADMINISTI		N FOR INC	REASED		
										(A)				
FEDERA	L GRANT REV	ENUES (HMS90	4/AA)).			FEDERAL GRA	ANT REVEN	IUES (HMS904/A	M).				
FEDERA (/N; /329	L GRANT REV ,734N)	ENUES (HMS90	4/AA)).			(/N; /329,734N)	ANT REVEN	NUES (HMS904/A	M).				
FEDERA	L GRANT REV ,734N)	ENUES (HMS90	4/AA)). ******	******	*****		*********	NUES (HMS904/A	*****	*****	******	****	
FEDERA (/N; /329	L GRANT REV ,734N)	ENUES (HMS90	4/AA)). ********	******	*****	(/N; /329,734N)	**********	**************************************	*****	*****	*******	*****	
FEDERA (/N; /329 (/P; /896I ************************************	L GRANT REV ,734N)	ENUES (HMS90	4/AA)	********	******	*****	(/N; /329,734N)	*****	NUES (HMS904/A		******	******	*****	
FEDERA (/N; /329. (/P; /896I ************************************	L GRANT REVI ,734N) P) C CONCURS. L OF GOVERNO	PR'S REQUEST:	*****). *******	******	******	(/N; /329,734N) (/P; /896P) ************************************	······································	'S REQUEST:	*****	******	******	*****	
FEDERA (/N; /329. (/P; /896I ************************************	L GRANT REVI ,734N) P) 	PR'S REQUEST: ENSES (329,734	******* N)	*****	*****	*****	(/N; /329,734N) (/P; /896P) HOUSE CONCU DETAIL OF GOTHER CURRE	 URS OVERNOR ENT EXPEN	'S REQUEST:	*****	******	******	*****	

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

	SENATE			HOU	SE	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
				329,734	N	TOTAL CHARGES DI MOI					329,734	N
				896	P						896	P
0.00			0.00	330,630		TOTAL CHANGES	0.00			0.00	330,630	
134.65	9,070,167	A	134.65	10,362,521	A	BUDGET TOTALS BY MOF	134.65	9,070,167	A	134.65	10,362,521	A
0.00		В	0.00	280,575	В		0.00		В	0.00	280,575	В
26.35	2,369,399	N	26.35	2,721,104	N		26.35	2,369,399	N	26.35	2,721,104	N
0.00	604	P	0.00	1,500	P		0.00	604	P	0.00	1,500	P
161.00	11,440,170		161.00	13,365,700		TOTAL BUDGET	161.00	11.440.170		161.00	13,365,700	

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: JDL

JUDICIARY AND LABOR

		SENAT	E						HOUS	SE				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	86.00	14,540,613	A	86.00	14,726,474	A		86.00	14,540,613 A	86	5.00	14,726,474	A	
	0.00	700,000	В	0.00	700,000	В		0.00	700,000 B	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	20,301,894		87.00	20,487,755			87.00	20,301,894	87	.00	20,487,755		

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AGREE

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.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
86.00	14,540,613	A	86.00	14,726,474	A	BUDGET TOTALS BY MOF	86.00	14,540,613	A	86.00	14,726,474	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	20,301,894		87.00	20,487,755		TOTAL BUDGET	87.00	20,301,894		87.00	20,487,755	

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Program ID HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEV

Structure #: 110305020000

Subject Committee: JDL

JUDICIARY AND LABOR

			SENAT	E				HOUSE								
SEQ#	EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#		
		11.00	1,532,749	A	11.00	1,556,236	A		11.00	1,532,749 A	11.00	1,556,236	A			
	_	11.00	1,532,749		11.00	1,556,236			11.00	1,532,749	11.00	1,556,236				
_	1													- 1		
	AGREE OBJECTIVE: EFFICIENCY	TO ENHAN BY FORMU NNEL, AND	CE PROGRAM	EFFE	CTIVENESS DIRECTING	OPERATIONS	****	OBJECTIVE: TO EFFICIENCY B) ENHANC Y FORMUI EL, AND P	E PROGRAM EFFEC LATING POLICIES, I ROVIDING OTHER	TIVENESS A	ND PERATIONS	****			

TOTAL CHANGES BY MO.	F.
----------------------	----

0.00		0.00		TOTAL CHANGES	0.00		0.00	
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

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE								HOUSE						
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY 2017			SEQ#	
	249.87	25,951,065	A	249.87	25,993,987	A		249.87	25,951,065	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			266.87	35,355,267		266.87	35,475,044		

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AGREE

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

		SENATE		HOUSE						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
20.00	1		(10.500) A			(19,500) A	20-00			
20-001 (19,500) A SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) AGREE SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500) SEE HTH595 SEQ. NO. 20-001.				SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING DIVISION (HTH100/DF) TO HEALTH RESOURCES ADMINISTRATION (HTH595/KA) FOR PERSONAL SERVICES. (/A; /-19,500A) HOUSE CONCURS DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-19,500) SEE HTH595 SEQ. NO. 20-001.						
60-00	1						60-0			
			(90,720) B			(90,720) B				
	SERVICES SPECIAL 1 2015 (HTH100/KJ). (/B; /-90,720B)				~	UBLIC HEALTH NURSING SION LAWS OF HAWAII	**			
	SENATE CONCURS.			HOUSE CONCURS						
	FROM PUBLIC HEAL	TH NURSING SERVICES	SPECIAL FUND.	FROM PUBLIC HEAL	TH NURSING SERVICES	S SPECIAL FUND.				
	DETAIL OF GOVER SERVICES - FEE BAS TRAINING (-40,000)			DETAIL OF GOVER SERVICES - FEE BAS TRAINING (-40,000)						

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

SENATE			HOUSE						
EQ# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
100-001	25.642 B			25,642 B	100-00				
SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUMARIJUANA REGISTRY PROGRAM (HTH (/B; /25,642B)	JNDS FOR MEDICAL	1 1	EQUEST: RY POSITION AND FUNI TRY PROGRAM (HTH100	DS FOR MEDICAL	**				
AGREE SENATE CONCURS.		HOUSE CONCURS							
FROM THE MEDICAL MARIJUANA REGIS	STRY SPECIAL FUND.	FROM THE MEDICA	L MARIJUANA REGISTF	RY SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV S FRINGE BENEFITS (6,206) OVERTIME (5,000)	SR10 (#97605H; 14,436)	DETAIL OF GOVER (1) TEMPORARY OF FRINGE BENEFITS (OVERTIME (5,000)	FICE ASSISTANT IV SR1	0 (#97605H; 14,436)					
6-MONTH DELAY IN HIRE.		6-MONTH DELAY IN	N HIRE.						
101-001	665,397 N			665,397 N	101-00				
SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHITE CARE A (HTH100/DI). (/N; /665,397N)	CT TITLE II GRANT	SUPPLEMENTAL RE ADD FUNDS FOR F (HTH100/DI). (/N; /665,397N)	EQUEST: RYAN WHITE CARE ACT	TITLE II GRANT					
AGREE	*************	************	**********	**************	**				
SENATE CONCURS.		HOUSE CONCURS							
DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS PR (665,397)	EVENTION SERVICES	DETAIL OF GOVER HUMAN IMMUNOD (665,397)	RNOR'S REQUEST: EFICIENCY VIRUS PREV	ENTION SERVICES					

Program ID HTH100

ITH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

			SENAT	E							но	USE				
SEQ#	EXPLANATION		FY 2016			FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#
						(19,500)	A	TOTAL	CHANGES BY MOF					(19,500)	A	
						(65,078)								(65,078)		
						665,397								665,397		
		0.00			0.00	580,819		TO	TAL CHANGES	0.00			0.00	580,819		
	249	9.87	25,951,065	A	249.87	25,974,487	A	BUDGE	T TOTALS BY MOF	249.87	25,951,065	A	249.87	25,974,487	A	
	1	1.00	422,589	В	1.00	357,511	В			1.00	422,589	В	1.00	357,511	В	
	(0.00	3,830,015	N	0.00	4,572,267	N			0.00	3,830,015	N	0.00	4,572,267	N	
	(0.00	142,627	U	0.00	142,627	U			0.00	142,627	U	0.00	142,627	U	
	16	6.00	5,008,971	P	16.00	5,008,971	P			16.00	5,008,971	P	16.00	5,008,971	P	
	266	6.87	35,355,267		266.87	36,055,863		то	TAL BUDGET	266.87	35,355,267		266.87	36,055,863		

Program ID HTH131

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		SENATI	E						HOUSI	Ε			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
	20.60	1,733,714	A	20.60	1,775,150	A		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			52.00	14,663,781	52.00	14,809,861		

- 1

AGREE

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

TOTAL CHANGES BY MOF

0.00			0.00			TOTAL CHANGES	0.00			0.00		
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	

- 1

Program ID HTH210

HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE

Structure #: 050201000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		SENATE					HOUSE			
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		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	

- 1

AGREE

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: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		SENATE					HOUSE			·
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	
		1,300,000		1,500,000	_	0.00	1,300,000	0.00	1,300,000	

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AGREE

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

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LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		SENATE					НС	USE					
SEQ# EXPLAN	NATION	FY 2016		FY 2017		EXPLANATION	1	FY 2016		F	Y 2017		SEQ#
	0.00	105,940,000 A	0.00	84,940,000	A		0.00	105,940,000	A	0.00	84,940,000	A	
	2,780.75	541,627,536 B	2,780.75	547,570,474 I	В		2,780.75	541,627,536	В	2,780.75	547,570,474	В	
	2,780.75	647,567,536	2,780.75	632,510,474	_	- -	2,780.75	647,567,536		2,780.75	632,510,474		
	2,780.75	541,627,536 B	2,780.75	547,570,474 I		-	2,780.75	541,627,536		2,780.75	547,570,474		

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AGREE

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. 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 LONGTERM 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. 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 LONGTERM 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	
0.00 2,780.75	105,940,000 A 541,627,536 B	0.00 2,780.75	84,940,000 A 547,570,474 B	BUDGET TOTALS BY MOF	0.00 2,780.75	105,940,000 A 541,627,536 B	0.00 2,780.75	84,940,000 A 547,570,474 B
2,780.75	647,567,536	2,780.75	632,510,474	TOTAL BUDGET	2,780.75	647,567,536	2,780.75	632,510,474

Program ID HTH213

ALII COMMUNITY CARE

Structure #: 050204000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			SENAT	E						HOUSE				
SEQ#	EXPLANA	ΓΙΟΝ	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	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
	**************************************	******	******	*****	*******	*******	*****	********	******	*******	******	*******	*****	
	RESIDENTS PHYSICIAN	OF MAUI C	QUALITY ASSI OUNTY AND (FO THE RESID! UNITY CARE, I	UALI ENTS	TY OUTPAT OF WEST HA	TENT AWAII	N.	RESIDENTS OF PHYSICIAN SEE	MAUI CO RVICES TO	JALITY ASSISTED L UNTY AND QUALIT O THE RESIDENTS O NITY CARE, INC., A	Y OUTPATIE F WEST HAV	ENT VAII		

						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 B	0.00	2,500,000 B
0.00	2,500,000		0.00	2,500,000		TOTAL BUDGET	0.00	2,500,000	0.00	2,500,000

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH214

MAUI HEALTH SYSTEM, A KFH LLC

0.00

Structure #: 050206010000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

0.00

		SENATE			НОГ	JSE	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00	_	0.00	0.00	_
-	1						
	**************************************	********	******************************	*** ***********	***********	***************************************	***
			E BOTH THE LEVELS OF		SUSTAIN AND ENHANCE		
			FOR THE COUNTY OF MAUI IN THE FACILITIES OF MAUI		THE QUALITY OF CARE F ST-EFFECTIVE FASHION. T	OR THE COUNTY OF MAUI IN	
			E ONLY ACUTE CARE		ALTHCARE OPERATE THE		
			HE ONLY IN-PATIENT ACUTE			IE ONLY IN-PATIENT ACUTE	
	HOSPITAL SERVICES	,			VICES AND SUBSTANTIA		
	SERVICES ON THE IS	LAND OF LANAI, A	AND THE ONLY SNF/MR	SERVICES ON T	ΓΗΕ ISLAND OF LANAI, A	ND THE ONLY SNF/MR	
	SERVICES IN THE ST	ATE OF HAWAII. T	HE FACILITIES OF MAUI	SERVICES IN T	HE STATE OF HAWAII. TH	IE FACILITIES OF MAUI	
	REGIONAL HEALTH	CARE INCLUDE MA	UI MEMORIAL MEDICAL	REGIONAL HEA	ALTHCARE INCLUDE MAU	UI MEMORIAL MEDICAL	
	CENTER, LANAI COM	MUNITY HOSPITA	L, AND KULA HOSPITAL.	CENTER, LANA	AI COMMUNITY HOSPITAI	L, AND KULA HOSPITAL.	
			•	FOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	_
				BUDGET TOTALS BY MOF			_

TOTAL BUDGET

0.00

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			SENAT	E						HOUS	SE			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION	N .	FY 2016	F	Y 2017		SEQ#
		152.50	60,367,212	A	152.50	60,895,203	A		152.50	60,367,212 A	152.50	60,895,203	A	
		0.00	11,610,000	В	0.00	11,610,000	В		0.00	11,610,000 B	0.00	11,610,000	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	
		152.50	73,609,442		152.50	74,137,433		_	152.50	73,609,442	152.50	74,137,433		
-	1													-
	**************************************	******	*******	*****	******	*******	*****	*******	******	********	******	*******	*****	
	OBJECTIVE: REILLNESS THRO INCLUDING GOMANAGEMENT INTERVENTION OPPORTUNITIE	UGH PRO DAL-ORII Γ SERVIC N SERVIC	OVISION OF C ENTED OUTPA CES, REHABILI	OMM TIEN TATI	UNITY-BASI T SERVICES ON SERVICE	ED SERVICES , CASE ES, CRISIS	AL	ILLNESS THRO INCLUDING G MANAGEMEN	OUGH PRO OAL-ORIE IT SERVICE ON SERVICE	E SEVERITY OF D VISION OF COMM NTED OUTPATIEN ES, REHABILITATI ES, AND COMMUN	IUNITY-BASEI IT SERVICES, (ION SERVICES	SERVICES CASE , CRISIS		
10-00	1					(287,177)	A					(287,177)	A	10-00
	SUPPLEMENTA TRANSFER-OU MENTAL HEAL MENTAL HEAL BARGAINING O (/A; /-287,177A)	UT FUND LTH SERV LTH SERV COSTS.	OS FROM KALI VICES (HTH420 VICES (HTH420)/HI) 7)/HE)	TO OAHU CO FOR COLLE	OMMUNITY CTIVE		MENTAL HEA	OUT FUNDS LTH SERV LTH SERV COSTS.	ST: FROM KALIHI PA ICES (HTH420/HI) ICES (HTH420/HE)	TO OAHU CON	MUNITY		
	******	******	************	*****	*******	**********	*****	**********	******	******	*******	********	*****	r
	AGREE													
	AGREE SENATE CONC	URS.						HOUSE CONC	URS					
		OVERNO		(-287,	177)			DETAIL OF C	GOVERNOR	'S REQUEST: DJUSTMENT (-287,	,177)			

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00)2		287,177 A			287,177 A	10-00
	HEALTH SERVICES (HEALTH SERVICES COSTS. (/A; /287,177A)	~		HEALTH SERVICES	_		•
	AGREE SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES ADJUSTMENT (287,17'	7)	DETAIL OF GOVER PERSONAL SERVICI	RNOR'S REQUEST: ES ADJUSTMENT (287,17	7)	
	SEE HTH420 SEQ. NO	O. 10-001.		SEE HTH420 SEQ. NO	O. 10-001.		
11-00	01		(180,717) A			(180,717) A	11-00
	MENTAL HEALTH S	JNDS FROM DIAMOND H ERVICES (HTH420/HH) T ERVICES (HTH420/HE) Fo	O OAHU COMMUNITY	MENTAL HEALTH S MENTAL HEALTH S BARGAINING COST (/A; /-180,717A)	UNDS FROM DIAMOND I SERVICES (HTH420/HH) T SERVICES (HTH420/HE) F S.	TO OAHU COMMUNITY	
	AGREE						•
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES ADJUSTMENT (-180,71	7)	DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES ADJUSTMENT (-180,7	17)	
	SEE HTH420 SEQ. NO	0 11-002		SEE HTH420 SEQ. NO	O. 11-002.		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

SENAT	TE		HOUSE		
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-002	180,717 A			180,717 A	11-00
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMO HEALTH SERVICES (HTH420/HH) TO HEALTH SERVICES (HTH420/HE) FOR COSTS. (/A; /180,717A) ************************************	OAHU COMMUNITY MENTAL	HEALTH SERVICES	-		*
SENATE CONCURS.		HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST PERSONAL SERVICES ADJUSTMENT		DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES ADJUSTMENT (180,71	7)	
SEE HTH420 SEQ. NO. 11-001.		SEE HTH420 SEQ. NO	O. 11-001.		
12-001	(145,780) A			(145,780) A	12-00
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINI MENTAL HEALTH SERVICES (HTH42 MENTAL HEALTH SERVICES (HTH42 BARGAINING COSTS. (/A; /-145,780A)	20/HK) TO OAHU COMMUNITY	MENTAL HEALTH S	JNDS FROM WINDWARL ERVICES (HTH420/HK) T ERVICES (HTH420/HE) F	O OAHU COMMUNITY	*
SENATE CONCURS.		HOUSE CONCURS			
DETAIL OF GOVERNOR'S REQUEST PERSONAL SERVICES ADJUSTMENT		DETAIL OF GOVER PERSONAL SERVICI	NOR'S REQUEST: ES ADJUSTMENT (-145,78	80)	
SEE HTH420 SEQ. NO. 12-002.		SEE HTH420 SEQ. NO	0 12 002		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
12-00)2		145,780 A			145,780 A	12-00
	MENTAL HEALTH SI	DS FROM WINDWARD C ERVICES (HTH420/HK) T ERVICES (HTH420/HE) F	O OAHU COMMUNITY	MENTAL HEALTH S	IDS FROM WINDWARD (EERVICES (HTH420/HK) T EERVICES (HTH420/HE) F	O OAHU COMMUNITY	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES ADJUSTMENT (145,780))	DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES ADJUSTMENT (145,78	0)	
	SEE HTH420 SEQ. NO	D. 12-001.		SEE HTH420 SEQ. NO	O. 12-001.		
13-00)1		(44,371) A			(44,371) A	13-00
	HEALTH SERVICES (QUEST: INDS FROM WAIANAE C (HTH420/HP) TO OAHU C (HTH420/HE) FOR COLLE	OMMUNITY MENTAL	HEALTH SERVICES	EQUEST: JNDS FROM WAIANAE O (HTH420/HP) TO OAHU O (HTH420/HE) FOR COLLI	COMMUNITY MENTAL	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES ADJUSTMENT (-44,371)	DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES ADJUSTMENT (-44,37	1)	
	SEE HTH420 SEQ. NO	D. 13-002.		SEE HTH420 SEQ. NO	O. 13-002.		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		SENATE			HOUSE		
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-00	2		44,371 A			44,371 A	13-00
	HEALTH SERVICES (OS FROM WAIANAE CO	COMMUNITY MENTAL	HEALTH SERVICES	EQUEST: IDS FROM WAIANAE CO (HTH420/HP) TO OAHU ((HTH420/HE) FOR COLLI	COMMUNITY MENTAL	
	(/A; /44,371A) ************************************	***********	**************	(/A; /44,371A)	***********	**************	***
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST: S ADJUSTMENT (44,371)	DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES ADJUSTMENT (44,371)	
	SEE HTH420 SEQ. NO	13-001		SEE HTH420 SEQ. N	O 13-001		

						TOTAL CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
152.50	60,367,212	A	152.50	60,895,203	A	BUDGET TOTALS BY MOF	152.50	60,367,212	A	152.50	60,895,203	A
0.00	11,610,000	В	0.00	11,610,000	В		0.00	11,610,000	В	0.00	11,610,000	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
152.50	73,609,442		152.50	74,137,433		TOTAL BUDGET	152.50	73,609,442		152.50	74,137,433	

Program ID HTH430

ADULT MENTAL HEALTH - INPATIENT

Structure #: 050302000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

	SENATE							HOUSE						
SEQ#	EXPLANA	TION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#	
		639.00	66,238,553	A	639.00	67,046,858	A		639.00	66,238,553 A	639.00	67,046,858	A	
		639.00	66,238,553		639.00	67,046,858	_	_	639.00	66,238,553	639.00	67,046,858		
-	1												-	
	**************************************	************	*******	*****	*******	**********	*****	**********	*******	*********	*******	*********	****	
	OBJECTIVE	E: REDUCE T	THE SEVERITY	OF D	ISABILITY I	OUE TO SEVERE	E	OBJECTIVE: R	EDUCE TH	HE SEVERITY OF DIS	ABILITY DU	E TO SEVERE		
	MENTAL IL	LNESS THR	OUGH PROVIS	ION (OF INPATIEN	NT AND		MENTAL ILLN	ESS THRO	OUGH PROVISION OF	INPATIENT	AND		
	OUTPATIEN	NT CARE WI	TH THE ULTIM	ATE	GOAL OF C	OMMUNITY		OUTPATIENT (CARE WIT	TH THE ULTIMATE O	OAL OF CO	MMUNITY		
	REINTEGRA	ATION.						REINTEGRATI	ON.					

TOTAL CHANGES BY MOF

0.00		0.00		TOTAL CHANGES	0.00		0.00	
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: CPH COMMERO

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HOUSE												
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY 2017			SEQ#	
	22.00	18,918,377	A	22.00	18,784,583	A	2	22.00	18,918,377	A	22.00	18,784,583	A	
	0.00	750,000	В	0.00	750,000	В		0.00	750,000	В	0.00	750,000	В	
	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			28.00	36,308,909		28.00	36,199,608		

- 1

AGREE

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		SENATE				НОГ	JSE				
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	FY	Z 2017	SEQ#		
10-00)1		(3.00) (1.00)	(179,502) A (108,072) N (1,879,455) P			(3.00) (1.00)	(179,502) (108,072) (1,879,455)	N		
	SUPPLEMENTAL RECTRANSFER-OUT (4) FUNDS FROM PROGICHTH440/HD) TO PREREORGANIZATION. (/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; /-1,879,455P)	POSITIONS, (3.5) TE RAM DEVELOPMEN	T SERVICES OF	SITIONS AND FFICE	FUNDS FROM PROC) POSITIONS, (3.5) TE GRAM DEVELOPMENT EVENTION BRANCH	Γ SERVICES OFF	TIONS AND ICE			
	AGREE SENATE CONCURS.	**********	*******	*********	HOUSE CONCURS	******	*******	********	****		
	DETAIL OF GOVERS (1) PROGRAM SPECE (1) PROGRAM SPECE (1) SECRETARY II SR (1) PROGRAM SPECE (1) TEMPORARY FOO COORDINATOR (#93: (0.5) TEMPORARY FOO PROGRAM COORDIN (1) TEMPORARY STR PARTNERSHIPS FOR 53,364P) (1) TEMPORARY STR PARTNERSHIPS FOR 47,400P) FRINGE BENEFITS (- SERVICES - FEE BAS OTHER CURRENT EX	ALIST VI SR26 (#433 ALIST IV SR22 (#467 ALIST IV SR22 (#467 ALIST IV SR22 (#316 DD AND DRUG ADM B14H; -45,036P) DOD AND DRUG AD JATOR (#93815H; -22 ATEGIC PREVENTIC SUCCESS PROJECT ATEGIC PREVENTIC SUCCESS PROGRAI 36,972N/-78,650P) IS BY OTHER STATI	77; -51,930A)) 68; -71,100N) INISTRATION I MINISTRATION I 2,518P) ON FRAMEWO COORDINATO ON FRAMEWO M SPECIALIST E AGENCIES (-8	N ASSISTANT RK - R (#96610H; - RK - (#96611H; -	DETAIL OF GOVER (1) PROGRAM SPEC (1) PROGRAM SPEC (1) SECRETARY II S (1) PROGRAM SPEC (1) TEMPORARY FO COORDINATOR (#9) (0.5) TEMPORARY F PROGRAM COORDI (1) TEMPORARY ST PARTNERSHIPS FOI 53,364P) (1) TEMPORARY ST PARTNERSHIPS FOI 47,400P) FRINGE BENEFITS (SERVICES - FEE BA	IALIST VI SR26 (#4334 IALIST IV SR22 (#4677) R14 (#38615; -44,388A) IALIST IV SR22 (#3166) IOD AND DRUG ADMI 3814H; -45,036P) IODD AND DRUG ADMI ATOR (#93815H; -22, RATEGIC PREVENTIC R SUCCESS PROJECT RATEGIC PREVENTIC R SUCCESS PROGRAM	77; -51,930A) 68; -71,100N) INISTRATION PR MINISTRATION A 518P) DN FRAMEWORK COORDINATOR DN FRAMEWORK A SPECIALIST (#9	ASSISTANT (496610H; - (5)6611H; -			
	SEE HTH440 SEQ. NO. 10-002.				SEE HTH440 SEQ. NO. 10-002.						

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Q # EXPLANATION FY 2016			HOUSE							
	F	FY 2017		EXPLANATION	FY 2016	FY	2017		SEQ#	
				I						
10-002	3.00	179,502				3.00	179,502		10-0	
	1.00	108,072				1.00	108,072			
		1,879,455	P				1,879,455	P		
SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (3.5) TEM FUNDS FROM PROGRAM DEVELOPMEN (HTH440/HD) TO PREVENTION BRANCH REORGANIZATION. (/A; 3.00/179,502A) (/N; 1.00/108,072N) (/P; /1,879,455P)	T SERVICES OF (HTH440/HU) FO	FICE OR DIVISION		FUNDS FROM PROG	QUEST: OSITIONS, (3.5) TEMP RAM DEVELOPMENT EVENTION BRANCH (SERVICES OFFI	CE	****		
SENATE CONCURS.				HOUSE CONCURS						
DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#433 (1) PROGRAM SPECIALIST IV SR22 (#467 (1) SECRETARY II SR14 (#38615; 44,388A) (1) PROGRAM SPECIALIST IV SR22 (#316 (1) TEMPORARY FOOD AND DRUG ADM COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG ADPROGRAM COORDINATOR (#93815H; 22, (1) TEMPORARY STRATEGIC PREVENTION PARTNERSHIPS FOR SUCCESS PROJECT 53,364P) (1) TEMPORARY STRATEGIC PREVENTION PARTNERSHIPS FOR SUCCESS PROGRAM 47,400P) FRINGE BENEFITS (36,972N/78,650P) SERVICES - FEE BASIS BY OTHER STATE OTHER CURRENT EXPENSES (1,623,611P)	77; 51,930A) 68; 71,100N) IINISTRATION P MINISTRATION 518P) ON FRAMEWOR COORDINATOF ON FRAMEWOR M SPECIALIST (6)	ASSISTANT RK - R (#96610H; RK - #96611H;		(1) PROGRAM SPECI (1) SECRETARY II SE (1) PROGRAM SPECI (1) TEMPORARY FOO COORDINATOR (#93 (0.5) TEMPORARY FOO PROGRAM COORDIN (1) TEMPORARY STE PARTNERSHIPS FOR 53,364P) (1) TEMPORARY STE PARTNERSHIPS FOR 47,400P) FRINGE BENEFITS (3	ALIST VI SR26 (#4334 ALIST IV SR22 (#4677: R14 (#38615; 44,388A) ALIST IV SR22 (#3166 DD AND DRUG ADMI 814H; 45,036P) DOD AND DRUG ADMI NATOR (#93815H; 22,5) RATEGIC PREVENTIO RATEGIC PREVENTIO RATEGIC PREVENTIO SUCCESS PROJECT OF RATEGIC PREVENTIO SUCCESS PROGRAM R6,972N/78,650P) RIS BY OTHER STATE	7; 51,930A) 8; 71,100N) NISTRATION PRO IINISTRATION A 18P) N FRAMEWORK COORDINATOR (6) N FRAMEWORK I SPECIALIST (#9)	SSISTANT - #96610H; - 6611H;			

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	01		(113,708) A			(113,708) A	60-001
	(HTH440/HO). (/A; /-113,708A)	OR SUBSTANCE ABUSE	FREATMENT CONTRACTS	(HTH440/HO). (/A; /-113,708A)	DR SUBSTANCE ABUSE	TREATMENT CONTRACTS	
	AGREE	********	************	*************	**********	******************	•
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER PURCHASE OF SERV TREATMENT/PREVE	VICE - SUBSTANCE ABU	SE	DETAIL OF GOVER PURCHASE OF SERV TREATMENT/PREVE	VICE - SUBSTANCE ABU	SE	
	SEE HTH440 SEQ. NO	O. 70-001.		SEE HTH440 SEQ. NO	O. 70-001.		
61-00	01						61-001
			(59,639) N			(59,639) N	
	SUPPLEMENTAL RE REDUCE FUNDS FO DRINKING LAWS GE (/N; /-59,639N)	OR STATE OF HAWAII EN	NFORCING UNDERAGE	SUPPLEMENTAL RE REDUCE FUNDS FO DRINKING LAWS GI (/N; /-59,639N)	OR STATE OF HAWAII E	NFORCING UNDERAGE	
	AGREE	*********	************	**************	*************	****************	·
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVER OTHER NON-STATE	NOR'S REQUEST: EMPLOYEE SERVICES -	FEE BASIS (-59,639)	DETAIL OF GOVER OTHER NON-STATE	RNOR'S REQUEST: EMPLOYEE SERVICES	- FEE BASIS (-59,639)	

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		SENATE			HOUSE		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
62-00	01		(331,523) P			(331,523) P	62-00
	SUPPLEMENTAL RECREDUCE (4) TEMPO RECOVERY GRANT (/P; /-331,523P)	DRARY POSITIONS AND (HTH440/HR).	FUNDS FOR ACCESS TO	SUPPLEMENTAL RE REDUCE (4) TEMPO RECOVERY GRANT (/P; /-331,523P)	ORARY POSITIONS AND	FUNDS FOR ACCESS TO	
	AGREE	************	************	*************	************	************	**
	SENATE CONCURS.			HOUSE CONCURS			
	(#99855H; -67,492) (1) TEMPORARY ACC MONITOR (#99856H; (1) TEMPORARY ACC (#99857H; -57,708)	CESS TO RECOVERY PR CESS TO RECOVERY QU -57,708) CESS TO RECOVERY SE CESS TO RECOVERY AC	JALITY ASSURANCE RVICE DEVELOPER	(#99855H; -67,492) (1) TEMPORARY AC MONITOR (#99856H; (1) TEMPORARY AC (#99857H; -57,708)	CCESS TO RECOVERY PR CCESS TO RECOVERY QU (; -57,708) CCESS TO RECOVERY SE CCESS TO RECOVERY AC	JALITY ASSURANCE RVICE DEVELOPER	
63-00	01		(201,131) P			(201,131) P	63-00
	SUPPLEMENTAL REC REDUCE FUNDS FO STATE INCENTIVE C (/P; /-201,131P)	OR STRATEGIC PREVEN			EQUEST: OR STRATEGIC PREVEN' GRANT (HTH440/HR).		**
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERS	~		DETAIL OF GOVER STATE INCENTIVE (~		

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		SENATE			HOUSE	E	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
64-00	1						64-001
			(2,740,000) P			(2,740,000) P	
	SUPPLEMENTAL REC REDUCE FUNDS FO STATE INCENTIVE G (/P; /-2,740,000P)	R STRATEGIC PREVEN	TION FRAMEWORK -	SUPPLEMENTAL RE REDUCE FUNDS FO STATE INCENTIVE O (/P; /-2,740,000P)	OR STRATEGIC PREVEN	TION FRAMEWORK -	
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN STATE INCENTIVE O	~		DETAIL OF GOVER STATE INCENTIVE O	-		
65-00	1		(2.419.438) P	1		(2,419,438) P	65-001
	(/P; /-2,419,438P)	R ACCESS TO RECOVE	(2,41),436) 1 RY GRANT (HTH440/HR).	(/P; /-2,419,438P)	OR ACCESS TO RECOVE	ERY GRANT (HTH440/HR).	
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN HAWAII ACCESS TO	NOR'S REQUEST: RECOVERY GRANT (-2	2,419,438)	DETAIL OF GOVER HAWAII ACCESS TO	NOR'S REQUEST: RECOVERY GRANT (-2	2,419,438)	

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		SENATE			HOUSE						
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017		SEQ#		
70-00	01		3.00	113,708 A	1		3.00	113,708 A	70-00		
70-00)1		(3.00)	(172,877) N			(3.00)	(172,877) N	70-00		
	FROM FEDERAL FUN ABUSE PREVENTION (/A; 3.00/113,708A) (/N; -3.00/-172,877N)	OF FINANCING FOR (3 NDS TO GENERAL FUN AND TREATMENT	JNDS FOR SUBS	STANCE	FROM FEDERAL FU	QUEST: OF FINANCING FOR (3 NDS TO GENERAL FU N AND TREATMENT	INDS FOR SUBSTA	ANCE			
	**************************************	*********	*********	********	***************	********************	*********	**************	**		
	SENATE CONCURS.				HOUSE CONCURS						
	DETAIL OF GOVER (1) OFFICE ASSISTAI (1) PUBLIC HEALTH 48,000N/48,000A) (1) ACCOUNT CLERN FRINGE BENEFITS (-	NT III (#120129; -27,76 ADMINISTRATION C K III (#28940; -37,980N	OFFICER III (#11	9205; -	(1) PUBLIC HEALTH 48,000N/48,000A)	NT III (#120129; -27,76 ADMINISTRATION C K III (#28940; -37,980N	OFFICER III (#11920)5; -			
	SEE HTH SEQ. NO. 60	0-001.			SEE HTH440 SEQ. NO	O. 60-001.					
101-00)1								101-00		
	SUPPLEMENTAL RE ADD (0.5) TEMPORA ADJUSTMENT IN AC (HTH440/HR).	ARY POSITION TO CO T119 SESSION LAWS	OF HAWAII 20			QUEST: ARY POSITION TO CO CT 119 SESSION LAWS					
	AGREE								•		
	SENATE CONCURS.				HOUSE CONCURS						
	DETAIL OF GOVER (0.5) TEMPORARY PI	-	ATIVE ASSISTA	NT (#92202ZN)	DETAIL OF GOVER (0.5) TEMPORARY P	NOR'S REQUEST: ROJECT ADMINISTRA	ATIVE ASSISTANT	C (#92202ZN)			

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		SENATE			HOUSE	Ε	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	n1						102-001
102 00			350,000 N			350,000 N	102 001
		QUEST: JBSTANCE ABUSE PRE GRANT (HTH440/HO).	VENTION AND		QUEST: UBSTANCE ABUSE PRE K GRANT (HTH440/HO).	EVENTION AND	*
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERN PURCHASE OF SERV TREATMENT BLOCK	ICES - SUBSTANCE AB	USE PREVENTION AND	DETAIL OF GOVER PURCHASE OF SERV TREATMENT BLOCK	ICES - SUBSTANCE AB	USE PREVENTION AND	
103-00)1		100,000 P			100,000 P	103-001
	SUPPLEMENTAL REC ADD FUNDS FOR FO ENFORCEMENT PRO (/P; /100,000P)	OOD AND DRUG ADMIN	NISTRATION TOBACCO	SUPPLEMENTAL REAL ADD FUNDS FOR FOR ENFORCEMENT PRO	OOD AND DRUG ADMI	NISTRATION TOBACCO	*
	AGREE						
	SENATE CONCURS.			HOUSE CONCURS			
	DETAIL OF GOVERNOTHER NON-STATE	NOR'S REQUEST: EMPLOYEE SERVICE - 1	FEE BASIS (100,000)	DETAIL OF GOVER OTHER NON-STATE	NOR'S REQUEST: EMPLOYEE SERVICE -	FEE BASIS (100,000)	

Program ID HTH440

440 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

			SENATI	E							НО	USE				
SEQ#	EXPLANATION	N	FY 2016			FY 2017			EXPLANATION		FY 2016		FY	2017		SEQ#
104-00	1															104-00
						499,185	P							499,185	P	
	SUPPLEMENTAL ADD FUNDS FO	_		S PRO	OJECT (HTH	440/HR).			SUPPLEMENTA ADD FUNDS F	-		PROJ	ECT (HTH44	0/HR).		
	(/P; /499,185P)	******	******	*****	*****	******	****	****	(/P; /499,185P)	******	******	*****	*****	******	*****	
	AGREE															
	SENATE CONCU	JRS.							HOUSE CONCU	RS						
	DETAIL OF GO OTHER CURREN			1					DETAIL OF GO OTHER CURRE							
					3.00		A	TOTAL C	HANGES BY MOF				3.00		A	
					(3.00)	117,484							(3.00)	117,484		
						(5,092,907)	P							(5,092,907)	P	
		0.00			0.00	(4,975,423)		TOTA	AL CHANGES	0.00			0.00	(4,975,423)		
		22.00	18,918,377	A	25.00	18,784,583	A	BUDGET	TOTALS BY MOF	22.00	18,918,377	A	25.00	18,784,583	A	
		0.00	750,000	В	0.00	750,000	В			0.00	750,000	В	0.00	750,000	В	
		6.00	8,204,680	N	3.00	8,346,657	N			6.00	8,204,680	N	3.00	8,346,657	N	
		0.00	8,435,852	P	0.00	3,342,945	P	-	<u></u>	0.00	8,435,852	P	0.00	3,342,945	P	
	:	28.00	36,308,909		28.00	31,224,185		TOT	AL BUDGET	28.00	36,308,909		28.00	31,224,185		

Program ID HTH460

HTH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HOUSE												
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	160.00	41,085,841	A	160.00	41,430,392	A	160.	0.00	41,085,841	A	160.00	41,430,392	A	
	17.00	15,043,973	В	17.00	15,070,731	В	17.	7.00	15,043,973	В	17.00	15,070,731	В	
	0.00	1,086,262	N	0.00	1,157,348	N	0.	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.	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.	0.00	2,928,851	P	0.00	2,928,851	P	
	177.00	62,420,086		177.00	62,869,314		177.	7.00	62,420,086		177.00	62,869,314		

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AGREE

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.

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

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

			HOUSE					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

10-001

(403,750) B

10-001 (403,750) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/B; /-403,750B)

AGREE

SENATE CONCURS.

FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H: -41.772)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38.628)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876)

FRINGE BENEFITS (-106,259)

PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (-31,843)

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/B; /-403,750B)

HOUSE CONCURS

FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H: -41.772)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; -45,180)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; -38,628)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; -44,212)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; -46,980)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; -48,876)

FRINGE BENEFITS (-106,259)

PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (-31,843)

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

	SENATE				HOUSE					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

SEE HTH460 SEQ. NO. 10-002.

SEE HTH460 SEQ. NO. 10-002.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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|                  | SENATE  |         |             | HOUSE   |         |      |  |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |  |
|                  |         |         |             |         |         |      |  |  |  |
|                  |         |         |             |         |         |      |  |  |  |

10-002

403,750 B

403,750 B

10-002

SUPPLEMENTAL REQUEST:

TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/B; /403,750B)

AGREE

SENATE CONCURS.

FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.

#### DETAIL OF GOVERNOR'S REQUEST:

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- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H: 41.772)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876)

FRINGE BENEFITS (106,259)

PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (31,843)

SUPPLEMENTAL REQUEST:

TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF).

(/B; /403,750B)

HOUSE CONCURS

FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.

#### DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90343H: 41.772)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90345H; 45,180)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90346H; 38,628)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90348H; 44,212)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90349H; 46,980)
- (1) TEMPORARY CHILD AND ADOLESCENT MENTAL HEALTH DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE SPECIALIST (#90350H; 48,876)

FRINGE BENEFITS (106,259)

PERSONAL SERVICES ADJUSTMENT - COLLECTIVE BARGAINING (31,843)

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|       |                                                           | SENATE                |                                                        |                                                            | HOUS               | E                                                        |        |
|-------|-----------------------------------------------------------|-----------------------|--------------------------------------------------------|------------------------------------------------------------|--------------------|----------------------------------------------------------|--------|
| SEQ#  | EXPLANATION                                               | FY 2016               | FY 2017                                                | EXPLANATION                                                | FY 2016            | FY 2017                                                  | SEQ#   |
|       | SEE HTH460 SEQ. N                                         | O. 10-001.            |                                                        | SEE HTH460 SEQ. NO                                         | O. 10-001.         |                                                          |        |
| 11-00 | )1                                                        |                       | (43,000) A                                             |                                                            |                    | (43,000) A                                               | 11-00  |
|       | FAMILY COURT LIZ<br>MENTAL HEALTH A<br>(/A; /-43,000A)    | 1) TEMPORARY POSITION | HILD AND ADOLESCENT<br>E (HTH460/HF).                  | FAMILY COURT LIA                                           | TEMPORARY POSITIO  | CHILD AND ADOLESCENT                                     | **     |
|       | SENATE CONCURS.                                           |                       |                                                        | HOUSE CONCURS                                              |                    |                                                          |        |
|       | DETAIL OF GOVEI<br>(1) TEMPORARY FA<br>SPECIALIST (#97688 | AMILY COURT LIAISON ( | UALITY ASSURANCE                                       | DETAIL OF GOVER<br>(1) TEMPORARY FAI<br>SPECIALIST (#97688 | MILY COURT LIAISON | QUALITY ASSURANCE                                        |        |
|       | SEE HTH460 SEQ. N                                         | IO. 11-002.           |                                                        | SEE HTH460 SEQ. NO                                         | O. 11-002.         |                                                          |        |
| 11-00 | )2                                                        |                       | 43,000 A                                               |                                                            |                    | 43,000 A                                                 | 11-002 |
|       | COURT LIAISON (H                                          | TEMPORARY POSITION A  | AND FUNDS FROM FAMILY<br>D ADOLESCENT MENTAL<br>D/HF). | COURT LIAISON (HT                                          | EMPORARY POSITION  | AND FUNDS FROM FAMILY<br>ND ADOLESCENT MENTAL<br>60/HF). |        |
|       | AGREE                                                     | ************          | *************                                          | ****************                                           | **********         | ****************                                         | **     |
|       | SENATE CONCURS.                                           |                       |                                                        | HOUSE CONCURS                                              |                    |                                                          |        |
|       | DETAIL OF GOVER<br>(1) TEMPORARY FA<br>SPECIALIST (#97688 | AMILY COURT LIAISON ( | UALITY ASSURANCE                                       | DETAIL OF GOVER<br>(1) TEMPORARY FA<br>SPECIALIST (#97688  | MILY COURT LIAISON | QUALITY ASSURANCE                                        |        |
|       | SEE HTH460 SEQ. N                                         | IO. 11-001.           |                                                        | SEE HTH460 SEQ. NO                                         | O. 11-001.         |                                                          |        |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|                                                 | SENATE                                                                                                 |                | HOUSE                                                                  |                    |       |  |  |  |  |  |
|-------------------------------------------------|--------------------------------------------------------------------------------------------------------|----------------|------------------------------------------------------------------------|--------------------|-------|--|--|--|--|--|
| SEQ# EXPLANATION FY                             | Y 2016 FY 2017                                                                                         | EXPLANATION    | FY 2016                                                                | FY 2017            | SEQ#  |  |  |  |  |  |
| 12-001                                          | (147,93.                                                                                               | 3) A           |                                                                        | (147,933) A        | 12-00 |  |  |  |  |  |
| MENTAL HEALTH SERVICE                           | :<br>ROM DIAMOND HEAD CHILDREN'S<br>ES (HTH460/HH) TO OAHU CHILDREN'S<br>ES (HTH460/HE) FOR COLLECTIVE | MENTAL HEALT   | FUNDS FROM DIAMOND<br>H SERVICES (HTH460/HH)<br>H SERVICES (HTH460/HE) | TO OAHU CHILDREN'S |       |  |  |  |  |  |
| SENATE CONCURS.                                 |                                                                                                        | HOUSE CONCUR   | S                                                                      |                    |       |  |  |  |  |  |
| DETAIL OF GOVERNOR'S I<br>COLLECTIVE BARGAINING | -                                                                                                      |                | 'ERNOR'S REQUEST:<br>RGAINING (-147,933)                               |                    |       |  |  |  |  |  |
| SEE HTH460 SEQ. NO. 12-00:                      | 2 AND 12-003.                                                                                          | SEE HTH460 SEQ | NO. 12-002 AND 12-003.                                                 |                    |       |  |  |  |  |  |
| 12-002                                          | (111,30                                                                                                | I) A           |                                                                        | (111,304) A        | 12-00 |  |  |  |  |  |
| MENTAL HEALTH SERVICE                           | :<br>ROM LEEWARD OAHU CHILDREN'S<br>ES (HTH460/HJ) TO OAHU CHILDREN'S<br>ES (HTH460/HE) FOR COLLECTIVE | MENTAL HEALT   | FUNDS FROM LEEWARD<br>H SERVICES (HTH460/HJ)<br>H SERVICES (HTH460/HE) | ГО OAHU CHILDREN'S |       |  |  |  |  |  |
| SENATE CONCURS.                                 |                                                                                                        | HOUSE CONCUR   | S                                                                      |                    |       |  |  |  |  |  |
| DETAIL OF GOVERNOR'S I<br>COLLECTIVE BARGAINING | -                                                                                                      |                | 'ERNOR'S REQUEST:<br>RGAINING (-111,304)                               |                    |       |  |  |  |  |  |
| SEE HTH460 SEQ. NO. 12-00                       | 1 AND 12-003.                                                                                          | SEE HTH460 SEQ | NO. 12-001 AND 12-003.                                                 |                    |       |  |  |  |  |  |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|                   |                                                                                                         | SENATE                                                                                                |                   |                                                                                             | HOUSE                                                                                                   |                   |       |
|-------------------|---------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|-------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-------------------|-------|
| SEQ#              | EXPLANATION                                                                                             | FY 2016                                                                                               | FY 2017           | EXPLANATION                                                                                 | FY 2016                                                                                                 | FY 2017           | SEQ#  |
| 12-003            |                                                                                                         |                                                                                                       | 259,237 A         |                                                                                             |                                                                                                         | 259,237 A         | 12-00 |
| H<br>M<br>M<br>E  | HEALTH SERVICES (MENTAL HEALTH SIMENTAL HEALTH SIMENTAL HEALTH SIMENTAL HEALTH SIMENTAL (AS) (259,237A) | DS FROM DIAMOND HEA<br>(HTH460/HH) AND LEEW<br>ERVICES (HTH460/HJ) TO<br>ERVICES (HTH460/HE) FO<br>S. |                   | HEALTH SERVICES<br>MENTAL HEALTH S<br>MENTAL HEALTH S<br>BARGAINING COST<br>(/A; /259,237A) | IDS FROM DIAMOND HE<br>(HTH460/HH) AND LEEW<br>SERVICES (HTH460/HJ) TO<br>SERVICES (HTH460/HE) F<br>SS. |                   |       |
|                   | AGREE                                                                                                   |                                                                                                       |                   |                                                                                             |                                                                                                         |                   | •     |
| S                 | SENATE CONCURS.                                                                                         |                                                                                                       |                   | HOUSE CONCURS                                                                               |                                                                                                         |                   |       |
|                   | DETAIL OF GOVER<br>COLLECTIVE BARG                                                                      | •                                                                                                     |                   | DETAIL OF GOVER<br>COLLECTIVE BARG                                                          |                                                                                                         |                   |       |
| S                 | SEE HTH460 SEQ. NO                                                                                      | O. 12-001 AND 12-002.                                                                                 |                   | SEE HTH460 SEQ. NO                                                                          | O. 12-001 AND 12-002.                                                                                   |                   |       |
| 13-001            |                                                                                                         |                                                                                                       | (317,169) A       |                                                                                             |                                                                                                         | (317,169) A       | 13-00 |
| M<br>C<br>C<br>(/ | MENTAL HEALTH S                                                                                         | JNDS FROM HAWAII COI<br>ERVICES (HTH460/HL) TO<br>AL HEALTH SERVICES (F                               | O NEIGHBOR ISLAND | MENTAL HEALTH S                                                                             | JNDS FROM HAWAII CO<br>SERVICES (HTH460/HL) T<br>AL HEALTH SERVICES (I                                  | O NEIGHBOR ISLAND |       |
| S                 | SENATE CONCURS.                                                                                         |                                                                                                       |                   | HOUSE CONCURS                                                                               |                                                                                                         |                   |       |
|                   | DETAIL OF GOVER                                                                                         | •                                                                                                     |                   | DETAIL OF GOVER<br>COLLECTIVE BARG                                                          | •                                                                                                       |                   |       |
| S                 | SEE HTH460 SEQ. NO                                                                                      | D. 13-002, 13-003, AND 13-                                                                            | 004.              | SEE HTH460 SEQ. NO                                                                          | O. 13-002, 13-003, AND 13                                                                               | -004.             |       |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|       |                                                                              | SENATE                                                                     |                                                           |                                                                                                                                                                                                                           | HOUSE                                                                  |                   |        |  |  |  |
|-------|------------------------------------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------|-------------------|--------|--|--|--|
| SEQ#  | EXPLANATION                                                                  | FY 2016                                                                    | FY 2017                                                   | EXPLANATION                                                                                                                                                                                                               | FY 2016                                                                | FY 2017           | SEQ#   |  |  |  |
| 13-00 | )2                                                                           |                                                                            | (98,198) A                                                |                                                                                                                                                                                                                           |                                                                        | (98,198) A        | 13-002 |  |  |  |
|       | HEALTH SERVICES (<br>MENTAL HEALTH SI<br>BARGAINING COSTS<br>(/A; /-98,198A) | INDS FROM MAUI COUN<br>(HTH460/HM) TO NEIGH<br>ERVICES (HTH460/HV) F<br>S. | TTY CHILDREN'S MENTAL BOR ISLAND CHILDREN'S OR COLLECTIVE | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM MAUI COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HM) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-98,198A) |                                                                        |                   |        |  |  |  |
|       | SENATE CONCURS.                                                              |                                                                            |                                                           | HOUSE CONCURS                                                                                                                                                                                                             |                                                                        |                   |        |  |  |  |
|       | DETAIL OF GOVERS                                                             | -                                                                          |                                                           | DETAIL OF GOVER<br>COLLECTIVE BARG                                                                                                                                                                                        | -                                                                      |                   |        |  |  |  |
|       | SEE HTH460 SEQ. NO                                                           | D. 13-001, 13-003, AND 13                                                  | -004.                                                     | SEE HTH460 SEQ. NO                                                                                                                                                                                                        | O. 13-001, 13-003, AND 13                                              | -004.             |        |  |  |  |
| 13-00 | )3                                                                           |                                                                            | (117,896) A                                               |                                                                                                                                                                                                                           |                                                                        | (117,896) A       | 13-003 |  |  |  |
|       | MENTAL HEALTH SI                                                             | INDS FROM KAUAI COU<br>ERVICES (HTH460/HN) T<br>LL HEALTH SERVICES (I      | O NEIGHBOR ISLAND                                         | MENTAL HEALTH S                                                                                                                                                                                                           | JNDS FROM KAUAI COU<br>EERVICES (HTH460/HN) T<br>AL HEALTH SERVICES (I | O NEIGHBOR ISLAND | *      |  |  |  |
|       | SENATE CONCURS.                                                              |                                                                            |                                                           | HOUSE CONCURS                                                                                                                                                                                                             |                                                                        |                   |        |  |  |  |
|       | DETAIL OF GOVERS<br>COLLECTIVE BARGA                                         | -                                                                          |                                                           | DETAIL OF GOVER<br>COLLECTIVE BARG                                                                                                                                                                                        | -                                                                      |                   |        |  |  |  |
|       | SEE HTH460 SEQ. NO                                                           | D. 13-001, 13-002, AND 13                                                  | -004.                                                     | SEE HTH460 SEQ. NO                                                                                                                                                                                                        | O. 13-001, 13-002, AND 13                                              | -004.             |        |  |  |  |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|       |                                                                            | SENATE                                                                                                               |                                          |                                                        | HOUSE                                                                                                                |                |       |  |  |
|-------|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|----------------|-------|--|--|
| SEQ#  | EXPLANATION                                                                | FY 2016                                                                                                              | FY 2017                                  | EXPLANATION                                            | FY 2016                                                                                                              | FY 2017        | SEQ#  |  |  |
| 13-00 | 4                                                                          |                                                                                                                      | 533,263 A                                |                                                        |                                                                                                                      | 533,263 A      | 13-00 |  |  |
|       | HEALTH SERVICES (<br>MENTAL HEALTH SI<br>CHILDREN'S MENTA                  | DS FROM HAWAII COUN<br>(HTH460/HL), MAUI COU<br>ERVICES (HTH460/HM),<br>AL HEALTH SERVICES (I<br>S MENTAL HEALTH SER |                                          | HEALTH SERVICES<br>MENTAL HEALTH S<br>CHILDREN'S MENTA | OS FROM HAWAII COUN<br>(HTH460/HL), MAUI COU<br>ERVICES (HTH460/HM),<br>AL HEALTH SERVICES (I<br>S MENTAL HEALTH SER |                |       |  |  |
|       | (/A; /533,263A)                                                            |                                                                                                                      |                                          | (/A; /533,263A)                                        |                                                                                                                      |                |       |  |  |
|       | AGREE                                                                      | *********                                                                                                            | ************                             | ************                                           | **********                                                                                                           | ************** | **    |  |  |
|       | SENATE CONCURS.                                                            |                                                                                                                      |                                          | HOUSE CONCURS                                          |                                                                                                                      |                |       |  |  |
|       | DETAIL OF GOVER<br>COLLECTIVE BARGA                                        | -                                                                                                                    |                                          | DETAIL OF GOVER<br>COLLECTIVE BARG                     | -                                                                                                                    |                |       |  |  |
|       | SEE HTH460 SEQ. NO                                                         | D. 13-001, 13-002, AND 13                                                                                            | -003.                                    | SEE HTH460 SEQ. NO. 13-001, 13-002, AND 13-003.        |                                                                                                                      |                |       |  |  |
| 14-00 | 1                                                                          |                                                                                                                      | (27,750) A                               |                                                        |                                                                                                                      | (27,750) A     | 14-00 |  |  |
|       | MENTAL HEALTH SI<br>ADOLESCENT MENT<br>PERSONAL SERVICE<br>(/A; /-27,750A) | INDS FROM HAWAII CO<br>ERVICES (HTH460/HL) T<br>FAL HEALTH ADMINIST<br>ES.                                           | O CHILDREN AND<br>RATION (HTH460/HF) FOR | MENTAL HEALTH S                                        | JNDS FROM HAWAII CO<br>ERVICES (HTH460/HL) T<br>FAL HEALTH ADMINIST                                                  |                |       |  |  |
|       | **************************************                                     | *********                                                                                                            | ************                             | ************                                           | **********                                                                                                           | ************** | **    |  |  |
|       | SENATE CONCURS.                                                            |                                                                                                                      |                                          | HOUSE CONCURS                                          |                                                                                                                      |                |       |  |  |
|       | DETAIL OF GOVER<br>PERSONAL SERVICE                                        | -                                                                                                                    |                                          | DETAIL OF GOVER<br>PERSONAL SERVICE                    |                                                                                                                      |                |       |  |  |
|       | SEE HTH460 SEQ. NO                                                         | 14 002                                                                                                               |                                          | SEE HTH460 SEQ. NO                                     | 0. 14-002                                                                                                            |                |       |  |  |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|                   |                                                                     | SENATE                                                              |                       |                                                                                                                                                                                                                                  | HOUSE                                                             |                       |         |  |  |  |
|-------------------|---------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------|---------|--|--|--|
| SEQ#              | EXPLANATION                                                         | FY 2016                                                             | FY 2017               | EXPLANATION                                                                                                                                                                                                                      | FY 2016                                                           | FY 2017               | SEQ#    |  |  |  |
| 14-002            |                                                                     |                                                                     | 27,750 A              |                                                                                                                                                                                                                                  |                                                                   | 27,750 A              | A 14-00 |  |  |  |
| H<br>M<br>S<br>() | HEALTH SERVICES (<br>MENTAL HEALTH A<br>SERVICES.<br>(/A; /27,750A) | DS FROM HAWAII COUN<br>(HTH460/HL) TO CHILDR<br>DMINISTRATION (HTH4 |                       | SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. (/A; /27,750A) HOUSE CONCURS |                                                                   |                       |         |  |  |  |
| F                 | DETAIL OF GOVER<br>PERSONAL SERVICE<br>#95746H; 27,750)             | NOR'S REQUEST:<br>ES FOR CLINICAL PSYCH                             | OLOGIST VI SR26       | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26<br>(#95746H; 27,750)                                                                                                                        |                                                                   |                       |         |  |  |  |
| S                 | SEE HTH460 SEQ. NO                                                  | D. 14-001.                                                          |                       | SEE HTH460 SEQ. NO                                                                                                                                                                                                               | O. 14-001.                                                        |                       |         |  |  |  |
| 15-001            |                                                                     |                                                                     | (1.00) (45,780) A     |                                                                                                                                                                                                                                  |                                                                   | (1.00) (45,780) A     | A 15-00 |  |  |  |
| /<br>(<br>I<br>(, | ADOLESCENT MENT                                                     | POSITION AND FUNDS I<br>FAL HEALTH ADMINISTI<br>MENTAL HEALTH SERVI | RATION (HTH460/HF) TO | ADOLESCENT MEN                                                                                                                                                                                                                   | ) POSITION AND FUNDS<br>TAL HEALTH ADMINIST<br>MENTAL HEALTH SERV | RATION (HTH460/HF) TO | ***     |  |  |  |
| S                 | SENATE CONCURS.                                                     |                                                                     |                       | HOUSE CONCURS                                                                                                                                                                                                                    |                                                                   |                       |         |  |  |  |
|                   | DETAIL OF GOVER<br>(1) QUALITY ASSUR                                | NOR'S REQUEST:<br>ANCE SUPERVISOR (#90                              | 351H; -45,780)        | DETAIL OF GOVER<br>(1) QUALITY ASSUR                                                                                                                                                                                             | RNOR'S REQUEST:<br>RANCE SUPERVISOR (#90                          | )351H; -45,780)       |         |  |  |  |
| _                 | SEE HTH460 SEQ. NO                                                  | 15 002                                                              |                       | SEE HTH460 SEQ. NO                                                                                                                                                                                                               | 0. 15.002                                                         |                       |         |  |  |  |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|                                                                                                                                                                                                          |                                                                                | SENATE                                                         |                               |                          |                                                                                                                                                                                                                                   | HOU                                                          | SE                                 |                   |         |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------|----------------------------------------------------------------|-------------------------------|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------|------------------------------------|-------------------|---------|--|--|--|
| EQ#                                                                                                                                                                                                      | EXPLANATION                                                                    | FY 2016                                                        | FY                            | Y 2017                   | EXPLANATION                                                                                                                                                                                                                       | FY 2016                                                      | FY 2                               | 2017              | SEQ#    |  |  |  |
| 15-00                                                                                                                                                                                                    | )2                                                                             |                                                                | 1.00                          | 45,780 A                 |                                                                                                                                                                                                                                   |                                                              | 1.00                               | 45,780 A          | A 15-00 |  |  |  |
|                                                                                                                                                                                                          | ADOLESCENT MENT<br>OAHU CHILDREN'S M<br>DIVISION REORGAN<br>(/A; 1.00/45,780A) | DSITION AND FUNDS I<br>TAL HEALTH ADMINIS<br>MENTAL HEALTH SER | STRATION (HTI<br>VICES (HTH46 | H460/HF) TO<br>0/HE) FOR | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR DIVISION REORGANIZATION. (/A; 1.00/45,780A) |                                                              |                                    |                   |         |  |  |  |
|                                                                                                                                                                                                          | SENATE CONCURS.                                                                |                                                                |                               |                          | HOUSE CONCURS                                                                                                                                                                                                                     |                                                              |                                    |                   |         |  |  |  |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)                                                                                                                      |                                                                                |                                                                |                               |                          | DETAIL OF GOVERNOR'S REQUEST:<br>(1) QUALITY ASSURANCE SUPERVISOR (#90351Z, 45,780)                                                                                                                                               |                                                              |                                    |                   |         |  |  |  |
|                                                                                                                                                                                                          | SEE HTH460 SEQ. NO                                                             | 0. 15-001.                                                     |                               |                          | SEE HTH460 SEQ. NO. 15-001.                                                                                                                                                                                                       |                                                              |                                    |                   |         |  |  |  |
| 16-00                                                                                                                                                                                                    | 01                                                                             |                                                                | (1.00)                        | (45,780) B               |                                                                                                                                                                                                                                   |                                                              | (1.00)                             | (45,780) I        | 16-00   |  |  |  |
| SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; -1.00/-45,780B) |                                                                                |                                                                |                               |                          | ADOLESCENT MEN'<br>OAHU CHILDREN'S<br>(/B; -1.00/-45,780B)                                                                                                                                                                        | ) POSITION AND FUNI<br>TAL HEALTH ADMINI<br>MENTAL HEALTH SE | STRATION (HTH4<br>RVICES (HTH460/I | 60/HF) TO<br>HE). |         |  |  |  |
|                                                                                                                                                                                                          | AGREE                                                                          | ***********                                                    | *******                       | *******                  | ****************                                                                                                                                                                                                                  | ********                                                     | *********                          | *******           | ***     |  |  |  |
|                                                                                                                                                                                                          | SENATE CONCURS. FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.               |                                                                |                               |                          | HOUSE CONCURS FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.                                                                                                                                                                    |                                                              |                                    |                   |         |  |  |  |
|                                                                                                                                                                                                          |                                                                                |                                                                |                               |                          |                                                                                                                                                                                                                                   |                                                              |                                    |                   |         |  |  |  |
| DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)                                                                                                                        |                                                                                |                                                                |                               |                          | DETAIL OF GOVERNOR'S REQUEST:<br>(1) QUALITY ASSURANCE SUPERVISOR (#90351Z; -45,780)                                                                                                                                              |                                                              |                                    |                   |         |  |  |  |
|                                                                                                                                                                                                          |                                                                                |                                                                |                               |                          | SEE HTH460 SEQ. NO. 16-002.                                                                                                                                                                                                       |                                                              |                                    |                   |         |  |  |  |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|       |                                                                                                                                                                                                       | SENATE            |               |         |   | HOUS                                                                                                                                                                                                  | SE                |                 |        |             |  |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------|---------|---|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|--------|-------------|--|
| SEQ#  | EXPLANATION                                                                                                                                                                                           | FY 2016           | FY            | FY 2017 |   | EXPLANATION                                                                                                                                                                                           | FY 2016           | FY 201          | 7      | SEQ#        |  |
| 16-00 | )2                                                                                                                                                                                                    |                   | 1.00          | 45,780  | В |                                                                                                                                                                                                       |                   | 1.00            | 45,780 | 16-002<br>B |  |
|       | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) |                   |               |         |   | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE). (/B; 1.00/45,780B) |                   |                 |        |             |  |
|       | SENATE CONCURS.                                                                                                                                                                                       |                   |               |         |   | HOUSE CONCURS                                                                                                                                                                                         |                   |                 |        |             |  |
|       | FROM TITLE XIX ME                                                                                                                                                                                     | D QUEST CARVE OUT | Γ SPECIAL FUN | D.      |   | FROM TITLE XIX MI                                                                                                                                                                                     | ED QUEST CARVE OU | T SPECIAL FUND. |        |             |  |
|       | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780)                                                                                                                  |                   |               |         |   | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PUBLIC HEALTH PROGRAM MANAGER (#90351H; 45,780)                                                                                                                  |                   |                 |        |             |  |
|       | REDESCRIBED POSIT                                                                                                                                                                                     | TION.             |               |         |   | RE-DESCRIBED POS                                                                                                                                                                                      | ITION.            |                 |        |             |  |
|       | SEE HTH460 16-001.                                                                                                                                                                                    |                   |               |         |   | SEE HTH460 SEQ. NO                                                                                                                                                                                    | O. 16-001.        |                 |        |             |  |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|       |                                    | SENATE                                                               |               |                                    | HOUSE                                                                         |                                                            |       |
|-------|------------------------------------|----------------------------------------------------------------------|---------------|------------------------------------|-------------------------------------------------------------------------------|------------------------------------------------------------|-------|
| SEQ#  | EXPLANATION                        | FY 2016                                                              | FY 2017       | EXPLANATION                        | FY 2016                                                                       | FY 2017                                                    | SEQ#  |
|       |                                    |                                                                      |               |                                    |                                                                               |                                                            |       |
| 17-00 | )1                                 |                                                                      |               |                                    |                                                                               |                                                            | 17-00 |
|       |                                    |                                                                      | (188,087) N   |                                    |                                                                               | (188,087) N                                                |       |
|       | HEALTH ADMINISTI                   | INDS FROM CHILD AND<br>RATION (HTH460/HZ) TO<br>ΓAL HEALTH ADMINIST: |               | HEALTH ADMINIST                    | JNDS FROM CHILD AND<br>RATION (HTH460/HZ) TO<br>TAL HEALTH ADMINIST           | ADOLESCENT MENTAL<br>O CHILD AND<br>RATION (HTH460/HF) FOR |       |
|       | (/N; /-188,087N)                   |                                                                      |               | (/N; /-188,087N)                   |                                                                               |                                                            |       |
|       | AGREE                              | **********                                                           | ************* | ***************                    | ************                                                                  | **************                                             | *     |
|       | SENATE CONCURS.                    |                                                                      |               | HOUSE CONCURS                      |                                                                               |                                                            |       |
|       | DETAIL OF GOVER<br>COLLECTIVE BARG | ~                                                                    |               | DETAIL OF GOVER<br>COLLECTIVE BARG | -                                                                             |                                                            |       |
|       | SEE HTH460 SEQ. NO                 | D. 17-002 AND 70-001.                                                |               | SEE HTH460 SEQ. NO                 | O. 17-002 AND 70-001.                                                         |                                                            |       |
| 17-00 | )2                                 |                                                                      |               |                                    |                                                                               |                                                            | 17-00 |
|       |                                    |                                                                      | 188,087 N     |                                    |                                                                               | 188,087 N                                                  |       |
|       | HEALTH ADMINISTI                   | DS FROM CHILD AND AI<br>RATION (HTH460/HZ) TO<br>FAL HEALTH ADMINIST | CHILD AND     | HEALTH ADMINIST                    | QUEST:<br>DS FROM CHILD AND A<br>RATION (HTH460/HZ) TO<br>TAL HEALTH ADMINIST | CHILD AND                                                  |       |
|       | AGREE                              | *******                                                              | **********    | ********                           | *****                                                                         | ************                                               | *     |
|       | SENATE CONCURS.                    |                                                                      |               | HOUSE CONCURS                      |                                                                               |                                                            |       |
|       | DETAIL OF GOVER<br>COLLECTIVE BARG | ~                                                                    |               | DETAIL OF GOVER<br>COLLECTIVE BARG | -                                                                             |                                                            |       |
|       | SEE HTH460 SEO. NO                 | D. 17-001 AND 70-001.                                                |               | SEE HTH460 SEQ. NO                 | O. 17-001 AND 70-001.                                                         |                                                            |       |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|       |                                                         | SENATE                                                       |                                                                          |                                                                                                                                                                                                                   | HOUSI                                  | E                                 |        |  |  |
|-------|---------------------------------------------------------|--------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-----------------------------------|--------|--|--|
| SEQ#  | EXPLANATION                                             | FY 2016                                                      | FY 2017                                                                  | EXPLANATION                                                                                                                                                                                                       | FY 2016                                | FY 2017                           | SEQ#   |  |  |
|       |                                                         |                                                              |                                                                          |                                                                                                                                                                                                                   |                                        |                                   |        |  |  |
| 18-00 | 01                                                      |                                                              |                                                                          |                                                                                                                                                                                                                   |                                        |                                   | 18-001 |  |  |
|       |                                                         |                                                              | (16,656) B                                                               |                                                                                                                                                                                                                   |                                        | (16,656) B                        |        |  |  |
|       | PURCHASE OF SERV                                        | NDS FROM OTHER SE<br>ICES AND GRANTS IN<br>MENTAL HEALTH ADM | RVICES INCLUDING<br>AID (HTH460/HO) TO CHILD<br>MINISTRATION (HTH460/HF) | SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR PERSONAL SERVICES. |                                        |                                   |        |  |  |
|       | (/B; /-16,656B)<br>************************************ | *********                                                    | *************                                                            | (/B; /-16,656B)                                                                                                                                                                                                   | ***********                            | ********************************* | •      |  |  |
|       | SENATE CONCURS.                                         |                                                              |                                                                          | HOUSE CONCURS                                                                                                                                                                                                     |                                        |                                   |        |  |  |
|       | FROM TITLE XIX ME                                       | D QUEST CARVE OUT                                            | SPECIAL FUND.                                                            | FROM TITLE XIX MED QUEST CARVE OUT SPECIAL FUND.                                                                                                                                                                  |                                        |                                   |        |  |  |
|       | DETAIL OF GOVERN<br>SERVICES RENDERE                    | •                                                            | EPARTMENTS (-16,656)                                                     | DETAIL OF GOVER<br>SERVICES RENDER                                                                                                                                                                                | RNOR'S REQUEST:<br>ED BY OTHER STATE D | EPARTMENTS (-16,656)              |        |  |  |
|       | SEE HTH460 SEQ. NO                                      | 0. 18-002.                                                   |                                                                          | SEE HTH460 SEQ. No                                                                                                                                                                                                | O. 18-002.                             |                                   |        |  |  |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|       |                                                                                | SENATE                                                         |                                                                  |                                                                               | HOUSE                                                             |                                                                 |        |
|-------|--------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------|--------|
| SEQ#  | EXPLANATION                                                                    | FY 2016                                                        | FY 2017                                                          | EXPLANATION                                                                   | FY 2016                                                           | FY 2017                                                         | SEQ#   |
|       |                                                                                |                                                                |                                                                  | ı                                                                             |                                                                   |                                                                 |        |
| 18-00 | )2                                                                             |                                                                |                                                                  |                                                                               |                                                                   |                                                                 | 18-002 |
|       |                                                                                |                                                                | 16,656 B                                                         |                                                                               |                                                                   | 16,656 B                                                        |        |
|       | PURCHASE OF SERV                                                               | DS FROM OTHER SERV<br>VICES AND GRANTS IN<br>MENTAL HEALTH ADM | ICES INCLUDING AID (HTH460/HO) TO CHILD IINISTRATION (HTH460/HF) | PURCHASE OF SERV                                                              | DS FROM OTHER SERVI<br>VICES AND GRANTS IN A<br>MENTAL HEALTH ADM | ICES INCLUDING AID (HTH460/HO) TO CHILD INISTRATION (HTH460/HF) | *      |
|       | SENATE CONCURS.                                                                |                                                                |                                                                  | HOUSE CONCURS                                                                 |                                                                   |                                                                 |        |
|       | FROM TITLE XIX ME                                                              | ED QUEST CARVE OUT                                             | SPECIAL FUND.                                                    | FROM TITLE XIX M                                                              | ED QUEST CARVE OUT                                                | SPECIAL FUND.                                                   |        |
|       | DETAIL OF GOVER<br>PERSONAL SERVICE<br>(#90241H; 10,524)<br>FRINGE BENEFITS (6 | ES FOR DATA PROCESS                                            | ING SYSTEMS ANALYST VI                                           | DETAIL OF GOVER<br>PERSONAL SERVICE<br>(#90241H; 10,524)<br>FRINGE BENEFITS ( | ES FOR DATA PROCESSI                                              | NG SYSTEMS ANALYST VI                                           |        |
|       | SEE HTH460 SEQ. NO                                                             | D. 18-001.                                                     |                                                                  | SEE HTH460 SEQ. N                                                             | O. 18-001.                                                        |                                                                 |        |

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|        |                     | SENATE                                         |                                              |                                    | HOUSE                                         |                                               |        |
|--------|---------------------|------------------------------------------------|----------------------------------------------|------------------------------------|-----------------------------------------------|-----------------------------------------------|--------|
| EQ#    | EXPLANATION         | FY 2016                                        | FY 2017                                      | EXPLANATION                        | FY 2016                                       | FY 2017                                       | SEQ#   |
|        |                     |                                                |                                              | ı                                  |                                               |                                               |        |
| 70-00  | 1                   |                                                | (100,007) N                                  |                                    |                                               | (100.007) N                                   | 70-00  |
|        |                     |                                                | (188,087) N                                  |                                    |                                               | (188,087) N                                   |        |
|        |                     |                                                | 188,087 P                                    |                                    |                                               | 188,087 P                                     |        |
|        |                     | F FINANCING FOR FUNI<br>L FUNDS FOR CHILD AN   | OS FROM FEDERAL FUNDS<br>O ADOLESCENT MENTAL | TO OTHER FEDERAL                   | F FINANCING FOR FUN                           | DS FROM FEDERAL FUNDS<br>TD ADOLESCENT MENTAL |        |
|        | AGREE               | *******                                        | **********                                   | *******                            | *******                                       | *********                                     | *      |
|        | SENATE CONCURS.     |                                                |                                              | HOUSE CONCURS                      |                                               |                                               |        |
|        | DETAIL OF GOVERN    | NOR'S REQUEST:<br>AINING (-188,087N/188,08     | 7P)                                          | DETAIL OF GOVER<br>COLLECTIVE BARG | NOR'S REQUEST:<br>AINING (-188,087N/188,0     | 87P)                                          |        |
|        | SEE HTH460 SEQ. NO  | 0. 17-001 AND 17-002.                          |                                              | SEE HTH460 SEQ. NO                 | D. 17-001 AND 17-002.                         |                                               |        |
| 100-90 | 0                   |                                                | 173,600 A                                    |                                    |                                               | 173,600 A                                     | 100-90 |
|        |                     | QUEST: DATA ANALYSIS PLATI AL HEALTH ADMINISTI |                                              |                                    | QUEST: DATA ANALYSIS PLAT FAL HEALTH ADMINIST |                                               | **     |
|        | SENATE CONCURS.     |                                                |                                              | HOUSE CONCURS                      |                                               |                                               |        |
|        | DETAIL OF GOVERS    | NOR'S REQUEST:<br>T - STATE MATCH PORT         | TION (173,600)                               | DETAIL OF GOVER<br>DEVELOPMENT COS | NOR'S REQUEST:<br>ST - STATE MATCH POR'       | TION (173,600)                                |        |
|        | \$86,600 NON-RECURI | DING                                           |                                              | \$86,600 NON-RECUR                 | RING                                          |                                               |        |

Program ID HTH460

TH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

|      |             |       | SENAT      | E |        |                      |   |                      |        | НО         | USE |        |                      |   |      |
|------|-------------|-------|------------|---|--------|----------------------|---|----------------------|--------|------------|-----|--------|----------------------|---|------|
| SEQ# | EXPLANATION | N     | FY 2016    |   |        | FY 2017              |   | EXPLANATION          | N      | FY 2016    |     | F      | Y 2017               |   | SEQ# |
|      |             |       |            |   | 0.00   | 173,600              | A | TOTAL CHANGES BY MOF |        |            |     | 0.00   | 173,600              | A |      |
|      |             |       |            |   |        | (188,087)<br>188,087 |   |                      |        |            |     |        | (188,087)<br>188,087 | N |      |
|      |             | 0.00  |            |   | 0.00   | 173,600              |   | TOTAL CHANGES        | 0.00   |            |     | 0.00   | 173,600              |   |      |
|      | 16          | 60.00 | 41,085,841 | A | 160.00 | 41,603,992           | A | BUDGET TOTALS BY MOF | 160.00 | 41,085,841 | A   | 160.00 | 41,603,992           | 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   | 969,261              | N |                      | 0.00   | 1,086,262  | N   | 0.00   | 969,261              | 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   | 3,116,938            | P |                      | 0.00   | 2,928,851  | P   | 0.00   | 3,116,938            | P |      |
|      | 13          | 77.00 | 62,420,086 |   | 177.00 | 63,042,914           |   | TOTAL BUDGET         | 177.00 | 62,420,086 |     | 177.00 | 63,042,914           |   |      |

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#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|            |         | SENATE    | ; |       |           |   |             |       | HOUSE       |       |           |   |      |
|------------|---------|-----------|---|-------|-----------|---|-------------|-------|-------------|-------|-----------|---|------|
| SEQ# EXPLA | ANATION | FY 2016   |   |       | FY 2017   |   | EXPLANATION |       | FY 2016     | FY    | Y 2017    |   | SEQ# |
|            | 46.50   | 6,619,690 | A | 46.50 | 6,775,681 | A | •           | 46.50 | 6,619,690 A | 46.50 | 6,775,681 | A |      |
|            | 0.00    | 869,190   | P | 0.00  | 137,363   | P |             | 0.00  | 869,190 P   | 0.00  | 137,363   | P |      |
|            | 46.50   | 7,488,880 |   | 46.50 | 6,913,044 |   |             | 46.50 | 7,488,880   | 46.50 | 6,913,044 |   |      |
|            | _       |           |   |       |           |   | 1           |       |             |       |           |   |      |

- 1

#### AGREE

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.

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.

|   |       |           |   |       |           | TOTAL CHANGES BY MOF   |       |           |   |       |           |   |
|---|-------|-----------|---|-------|-----------|------------------------|-------|-----------|---|-------|-----------|---|
| _ | 0.00  |           |   | 0.00  |           | TOTAL CHANGES          | 0.00  |           |   | 0.00  |           |   |
|   | 46.50 | 6,619,690 | A | 46.50 | 6,775,681 | A BUDGET TOTALS BY MOF | 46.50 | 6,619,690 | A | 46.50 | 6,775,681 | A |
|   | 0.00  | 869,190   | P | 0.00  | 137,363   | P                      | 0.00  | 869,190   | P | 0.00  | 137,363   | P |
|   | 46.50 | 7,488,880 |   | 46.50 | 6,913,044 | TOTAL BUDGET           | 46.50 | 7,488,880 |   | 46.50 | 6,913,044 |   |

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: CPH

|       |                                          |                                    | SENAT                                                                   | Έ                    |                                          |                         |       |                                          |                                       | HOUS                                                                                        | E                                             |                                 |        |        |
|-------|------------------------------------------|------------------------------------|-------------------------------------------------------------------------|----------------------|------------------------------------------|-------------------------|-------|------------------------------------------|---------------------------------------|---------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------|--------|--------|
| SEQ#  | EXPLANATI                                | ION                                | FY 2016                                                                 |                      |                                          | FY 2017                 |       | EXPLANATION                              | N                                     | FY 2016                                                                                     | F                                             | Y 2017                          |        | SEQ#   |
|       |                                          | 203.75<br>3.00                     | 75,228,889<br>1,038,992                                                 |                      | 203.75<br>3.00                           | 75,569,031<br>1,038,992 |       |                                          | 203.75<br>3.00                        | 75,228,889 A<br>1,038,992 B                                                                 | 203.75<br>3.00                                | 75,569,031<br>1,038,992         |        |        |
|       | _                                        | 206.75                             | 76,267,881                                                              |                      | 206.75                                   | 76,608,023              |       |                                          | 206.75                                | 76,267,881                                                                                  | 206.75                                        | 76,608,023                      |        |        |
| -     | 1                                        |                                    |                                                                         |                      |                                          |                         |       |                                          |                                       |                                                                                             |                                               |                                 |        | - 1    |
|       | **************************************   | ******                             | ******                                                                  | *****                | *******                                  | *******                 | ***** | **********                               | *******                               | ********                                                                                    | ******                                        | ********                        | ****** |        |
|       | DISABILITIES<br>MEANINGFUI<br>IMPROVE AN | S, AND/OR<br>L, PRODUC<br>ID MAINT | RT INDIVIDUA<br>NEUROTRAU<br>CTIVE AND SA<br>AIN THE HEAL<br>DENTAL HEA | MA T<br>AFE L<br>THY | O LIVE A HE<br>IFE IN THE C<br>LIFESTYLE | EALTHY,<br>COMMUNITY;   |       | DISABILITIES<br>MEANINGFUI<br>TO IMPROVE | S, AND/OR N<br>L, PRODUC'<br>AND MAIN | T INDIVIDUALS W<br>NEUROTRAUMA TO<br>TIVE, AND SAFE LI<br>TAIN THE HEALTI<br>TO DENTAL HEAI | O LIVE A HEA<br>IFE IN THE CC<br>HY LIFESTYLI | LTHY,<br>DMMUNITY;<br>E CHOICES |        |        |
| 80-00 | )1                                       |                                    |                                                                         |                      | 1.00                                     |                         | A     |                                          |                                       |                                                                                             | 1.00                                          |                                 | A      | 80-001 |
|       | COMMUNITY<br>(/A; 1.00/A)                | 1) POSITIO<br>7 RESOURO            | EST:<br>N FROM TEMI<br>CES BRANCH (                                     | (HTH:                | 501/CV).                                 |                         | ***** | COMMUNITY<br>(/A; 1.00/A)                | ) POSITION<br>RESOURCE                | ST:<br>I FROM TEMPORAI<br>ES BRANCH (HTH5                                                   | 01/CV).                                       |                                 | *****  |        |
|       | AGREE<br>SENATE CON                      | ICURS.                             |                                                                         |                      |                                          |                         |       | HOUSE CONC                               | CURS                                  |                                                                                             |                                               |                                 |        |        |
|       | DETAIL OF O                              | GOVERNO                            | R'S REQUEST:<br>DMINISTRATIV                                            |                      | FICER IV SR                              | 22 (#120912;            |       | DETAIL OF O                              | GOVERNOR                              | L'S REQUEST:<br>MINISTRATIVE OFF                                                            | FICER IV SR22                                 | : (#120912;                     |        |        |

76,267,881

206.75

76,858,023

208.75

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH501

DEVELOPMENTAL DISABILITIES

76,267,881

208.75

76,858,023

206.75

Structure #: 050305000000

|                         |                                                                  | SENATE                                                                  |                |                         |      |                                                        |                             | HOUS                                                              | SE         |                |       |          |
|-------------------------|------------------------------------------------------------------|-------------------------------------------------------------------------|----------------|-------------------------|------|--------------------------------------------------------|-----------------------------|-------------------------------------------------------------------|------------|----------------|-------|----------|
| SEQ# EXPI               | LANATION                                                         | FY 2016                                                                 |                | FY 2017                 |      | EXPLANATIO                                             | N                           | FY 2016                                                           |            | FY 2017        |       | SEQ#     |
| 81-001                  |                                                                  |                                                                         | 1.00           |                         | A    |                                                        |                             |                                                                   | 1.00       | )              | A     | 81-00    |
| CON<br>CLINI<br>(/A; 1. | CAL AND ELIGIBI                                                  | EST:<br>N FROM TEMPORA<br>LITY DETERMINA                                | TION (HTH50    | 1/KB).                  | **** | CLINICAL A<br>(/A; 1.00/A)                             | 1) POSITION                 | ST:<br>FROM TEMPORA<br>ITY DETERMINA                              |            |                | ****  | <b>k</b> |
|                         | TE CONCURS.                                                      |                                                                         |                |                         |      | HOUSE CON                                              | CURS                        |                                                                   |            |                |       |          |
|                         | AIL OF GOVERNO                                                   | R'S REQUEST:<br>E V SR24 (#120932;                                      | 105,000)       |                         |      |                                                        | GOVERNOR'<br>RED NURSE V    | S REQUEST:<br>V SR24 (#120932;                                    | 105,000)   |                |       |          |
| 101-900                 |                                                                  |                                                                         |                | 250,000                 | A    |                                                        |                             |                                                                   |            | 250,000        | A     | 101-90   |
| ADD<br>SOLU             | LEMENTAL REQUI<br>FUNDS FOR AN E<br>TION (HTH501/KB)<br>50,000A) | LECTRONIC HEAL                                                          | TH RECORD      | AND ANALYS              | SIS  | SUPPLEMEN<br>ADD FUND<br>SOLUTION (I<br>(/A; /250,000) | S FOR AN ELI<br>HTH501/KB). |                                                                   | TH RECORE  | O AND ANALYSIS | S     |          |
| AGRE                    | ::<br>E                                                          | *********                                                               | ******         | *******                 | **** | ****                                                   | *******                     | ********                                                          | *******    | *********      | ***** | •        |
| SENA                    | TE CONCURS.                                                      |                                                                         |                |                         |      | HOUSE CON                                              | CURS                        |                                                                   |            |                |       |          |
| DEVE<br>ANAL            | YTICAL COST - 10                                                 | R'S REQUEST:<br>10% STATE PORTI<br>0% STATE PORTIO<br>T - 50% STATE POI | N (50,000)     | )                       |      | DEVELOPMI<br>ANALYTICA                                 | L COST - 10%                | S REQUEST:<br>0% STATE PORTI<br>6 STATE PORTIO<br>- 50% STATE POR | N (50,000) |                |       |          |
| \$50,00                 | 00 NON-RECURRIN                                                  | IG.                                                                     |                |                         |      | \$50,000 NON                                           | RECURRING                   | ł.                                                                |            |                |       |          |
|                         |                                                                  |                                                                         | 2.00           | 250,000                 | A    | TOTAL CHANGES BY MO                                    | ?                           |                                                                   | 2.00       | 250,000        | A     |          |
|                         | 0.00                                                             |                                                                         | 2.00           | 250,000                 |      | TOTAL CHANGES                                          | 0.00                        |                                                                   | 2.00       | 250,000        |       |          |
|                         | 203.75                                                           | 75,228,889 A<br>1,038,992 B                                             | 205.75<br>3.00 | 75,819,031<br>1,038,992 |      | BUDGET TOTALS BY MO                                    | 203.75<br>3.00              | 75,228,889 A                                                      |            |                |       |          |

TOTAL BUDGET

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: CPH

|      |                                                                                    | SENAT                         | E          |                               |               |       |                          |                     | Н                                                              | OUSE          |             |            |       |      |
|------|------------------------------------------------------------------------------------|-------------------------------|------------|-------------------------------|---------------|-------|--------------------------|---------------------|----------------------------------------------------------------|---------------|-------------|------------|-------|------|
| SEQ# | EXPLANATION                                                                        | FY 2016                       |            |                               | FY 2017       |       | EXPLANATION              | 1                   | FY 2016                                                        |               | FY          | 2017       |       | SEQ# |
|      | 5.00                                                                               | 1,139,409                     | A          | 5.00                          | 1,165,086     | A     |                          | 5.00                | 1,139,409                                                      | A             | 5.00        | 1,165,086  | A     |      |
|      | 4.00                                                                               | 588,878                       | В          | 4.00                          | 606,706       | В     |                          | 4.00                | 588,878                                                        | В             | 4.00        | 606,706    | 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     |       |                          | 11.00               | 2,001,698                                                      |               | 11.00       | 2,052,640  |       |      |
| -    | 1                                                                                  |                               |            |                               |               |       |                          |                     |                                                                |               |             |            |       | - 1  |
|      | **************************************                                             | *******                       | *****      | ******                        | *****         | ***** | **********               | *******             | *******                                                        | *****         | *******     | *******    | ***** |      |
|      | OBJECTIVE: TO ENSUR<br>PROVIDED EQUAL AC<br>EMPLOYMENT OPPOR<br>FULLY AND INDEPENI | CESS TO PROG<br>TUNITIES, ANI | RAM<br>FAC | S, SERVICES.<br>CILITIES TO F | , ACTIVITIES, |       | PROVIDED EQ<br>EMPLOYMEN | UAL ACC<br>T OPPORT | E THAT PERSON<br>ESS TO PROGR<br>UNITIES, AND<br>ENTLY IN SOCI | AMS,<br>FACIL | SERVICES, A | CTIVITIES, |       |      |

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

|       |                                                           | SENATE                                       |                          |                                                          | HOUSE                                         |                          |       |
|-------|-----------------------------------------------------------|----------------------------------------------|--------------------------|----------------------------------------------------------|-----------------------------------------------|--------------------------|-------|
| SEQ#  | EXPLANATION                                               | FY 2016                                      | FY 2017                  | EXPLANATION                                              | FY 2016                                       | FY 2017                  | SEQ#  |
| 70-00 | 1                                                         |                                              | (166,758) A<br>166,758 B |                                                          |                                               | (166,758) A<br>166,758 B | 70-00 |
|       |                                                           | F FINANCING FOR (3) T<br>SENERAL FUNDS TO SP | EMPORARY POSITIONS       |                                                          | OF FINANCING FOR (3) T<br>GENERAL FUNDS TO SP | EMPORARY POSITIONS       | **    |
|       | SENATE CONCURS.                                           |                                              |                          | HOUSE CONCURS                                            |                                               |                          |       |
|       | FROM DISABILITY A FUND.                                   | ND COMMUNICATION                             | ACCESS BOARD SPECIAL     | FROM DISABILITY A                                        | AND COMMUNICATION                             | ACCESS BOARD SPECIAL     |       |
|       | 62,424A/62,424B)<br>(1) TEMPORARY FAC<br>63,198A/63,198B) | CILITY ACCESS COORD                          | , ,                      | 62,424A/62,424B)<br>(1) TEMPORARY FA<br>63,198A/63,198B) | CILITY ACCESS COORD                           | ,                        |       |
|       | SEE HTH520 SEQ. NO                                        | ). 80-001 AND 101-001.                       |                          | SEE HTH520 SEQ. NO                                       | O. 80-001 AND 101-001.                        |                          |       |

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: CPH

11.00

2,001,698

14.00

2,052,640

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|       |                                                                                  | SEN                                                 | ATE                               |                |            |      |        |                                                            |                                        | но                                         | USE              |              |            |             |       |
|-------|----------------------------------------------------------------------------------|-----------------------------------------------------|-----------------------------------|----------------|------------|------|--------|------------------------------------------------------------|----------------------------------------|--------------------------------------------|------------------|--------------|------------|-------------|-------|
| SEQ#  | EXPLANATION                                                                      | FY 2016                                             |                                   | F              | Y 2017     |      |        | EXPLANATION                                                | ]                                      | FY 2016                                    |                  | FY           | 2017       |             | SEQ#  |
|       |                                                                                  |                                                     |                                   |                |            |      |        |                                                            |                                        |                                            |                  |              |            |             |       |
| 00.00 | \1                                                                               |                                                     |                                   |                |            |      | 1      |                                                            |                                        |                                            |                  |              |            |             | 00.00 |
| 80-00 | )1                                                                               |                                                     |                                   | 3.00           |            | В    |        |                                                            |                                        |                                            |                  | 3.00         |            | В           | 80-00 |
|       | SUPPLEMENTAL<br>CONVERT (3) PC<br>FACILITY ACCES<br>(/B; 3.00/B)                 | SITIONS FROM T                                      |                                   | ARY TO PERM    | IANENT FOR | **** | ****   | SUPPLEMENTA<br>CONVERT (3)<br>FACILITY ACC<br>(/B; 3.00/B) | POSITIONS                              | FROM TEMP                                  | ORARY            | Y TO PERMA   | NENT FOR   | *****       |       |
|       | SENATE CONCUR                                                                    | as.                                                 |                                   |                |            |      |        | HOUSE CONCU                                                | JRS                                    |                                            |                  |              |            |             |       |
|       | FROM DISABILIT FUND.                                                             | Y AND COMMUN                                        | ICATION                           | N ACCESS BO    | ARD SPECIA | L    |        | FROM DISABII<br>FUND.                                      | LITY AND C                             | OMMUNICAT                                  | ION A            | CCESS BOAR   | RD SPECIAL |             |       |
|       | DETAIL OF GOV (1) FACILITY ACC (1) FACILITY ACC (1) FACILITY ACC SEE HTH520 SEQ. | CESS COORDINA<br>CESS SPECIALIST<br>CESS SUPPORT SI | FOR (#10)<br>SR22 (#1<br>PECIALIS | 02065; 63,198) |            |      |        | DETAIL OF G (1) FACILITY A (1) FACILITY A (1) FACILITY A   | ACCESS COC<br>ACCESS SPE<br>ACCESS SUP | ORDINATOR (<br>CIALIST SR22<br>PORT SPECIA | (#1020<br>LIST ( | 065; 63,198) | 36)        |             |       |
|       |                                                                                  |                                                     |                                   |                | (166 758)  | A    | TOTAL  | CHANGES BY MOF                                             |                                        |                                            |                  |              | (166,758)  | . A         |       |
|       |                                                                                  |                                                     |                                   | 3.00           | 166,758    |      |        |                                                            |                                        |                                            |                  | 3.00         | 166,758    |             |       |
|       | (                                                                                | 0.00                                                |                                   | 3.00           |            |      | TO     | TAL CHANGES                                                | 0.00                                   |                                            | -                | 3.00         |            | <del></del> |       |
|       |                                                                                  | 5.00 1,139,4                                        | 09 A                              | 5.00           | 998,328    | A    | BUDGE' | T TOTALS BY MOF                                            | 5.00                                   | 1,139,409                                  | A                | 5.00         | 998,328    | A           |       |
|       | 4                                                                                | 1.00 588,8                                          | 78 B                              | 7.00           | 773,464    |      |        |                                                            | 4.00                                   | 588,878                                    | В                | 7.00         | 773,464    | В           |       |
|       |                                                                                  | 2.00 273,4                                          | 11 U                              | 2.00           | 280,848    | U    |        |                                                            | 2.00                                   | 273,411                                    | U                | 2.00         | 280,848    | U           |       |

TOTAL BUDGET

11.00

2,001,698

14.00

2,052,640

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

|       |                                                                                                                                                                                                                                                                                                                                     |                                | SENAT                             | E     |               |             |       |                                                                         |                                    | Н                                         | OUSE                   |                                      |                                 |       |      |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-----------------------------------|-------|---------------|-------------|-------|-------------------------------------------------------------------------|------------------------------------|-------------------------------------------|------------------------|--------------------------------------|---------------------------------|-------|------|
| EQ#   | EXPLANATIO                                                                                                                                                                                                                                                                                                                          | N                              | FY 2016                           |       |               | FY 2017     |       | EXPLANATION                                                             | N .                                | FY 2016                                   |                        | F                                    | Y 2017                          |       | SEQ# |
|       | 1                                                                                                                                                                                                                                                                                                                                   | 108.00                         | 26,166,631                        | A     | 108.00        | 26,128,760  | A     |                                                                         | 108.00                             | 26,166,631                                | A                      | 108.00                               | 26,128,760                      | A     |      |
|       |                                                                                                                                                                                                                                                                                                                                     | 14.00                          | 21,067,833                        | В     | 14.00         | 21,085,234  | В     |                                                                         | 14.00                              | 21,067,833                                | В                      | 14.00                                | 21,085,234                      | В     |      |
|       | 1                                                                                                                                                                                                                                                                                                                                   | 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 |       | _                                                                       | 299.50                             | 102,482,904                               |                        | 299.50                               | 104,322,672                     |       |      |
| -     | 1                                                                                                                                                                                                                                                                                                                                   |                                |                                   |       |               |             |       |                                                                         |                                    |                                           |                        |                                      |                                 |       | -    |
|       | **************************************                                                                                                                                                                                                                                                                                              | ******                         | *******                           | ***** | *******       | *******     | ***** | *********                                                               | *****                              | *******                                   | *****                  | ******                               | ********                        | ***** | *    |
|       | OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES. |                                |                                   |       |               |             | .,    | FOCUS ON INI<br>AGE BY INCRI<br>EDUCATION,<br>CENTERED, C<br>TREATMENT, | EASING PU<br>AND ASSU<br>OMMUNIT   | JBLIC AWARE<br>RING ACCESS<br>Y-BASED PRE | NESS A<br>TO A<br>VENT | AND PROFE<br>SYSTEM OF<br>IVE, EARLY | SSIONAL<br>FAMILY<br>DETECTION, |       |      |
| 10-00 | 1                                                                                                                                                                                                                                                                                                                                   |                                |                                   |       |               | (42.021)    | D.    |                                                                         |                                    |                                           |                        |                                      | (42.021)                        |       | 10-  |
|       | SUPPLEMENTA<br>TRANSFER-OU<br>FAMILY AND C<br>VISITATION (H'<br>(/P; /-43,831P)                                                                                                                                                                                                                                                     | UT (1) TE<br>COMMUN<br>TH560/C | MPORARY PO<br>NITY SUPPORT<br>T). | (HTI  | 4560/CF) TO   | HOME        |       | FAMILY AND<br>VISITATION (I<br>(/P; /-43,831P)                          | OUT (1) TEI<br>COMMUN<br>HTH560/CT | MPORARY POS<br>ITY SUPPORT (<br>`).       | (НТН5                  | 60/CF) TO H                          |                                 |       | *    |
|       | AGREE SENATE CONC                                                                                                                                                                                                                                                                                                                   | URS.                           |                                   |       |               |             |       | HOUSE CONC                                                              | URS                                |                                           |                        |                                      |                                 |       |      |
|       |                                                                                                                                                                                                                                                                                                                                     | OVEDNO                         | DIC DEOLIECT.                     |       |               |             |       | DETAIL OF G                                                             | GOVERNOF                           | R'S REQUEST:                              |                        |                                      |                                 |       |      |
|       | DETAIL OF GO<br>(1) TEMPORAR'<br>FRINGE BENEF                                                                                                                                                                                                                                                                                       | Y ACCOU                        | UNT CLERK III                     | SR1   | 1 (#23936; -2 | 8,836)      |       | (1) TEMPORAI<br>FRINGE BENE                                             |                                    |                                           | SR11 (                 | #23936; -28,8                        | 336)                            |       |      |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

|       |                                                                                | SENATE                                |                                            |                                                                              | HOUSE                                   |                                            |       |
|-------|--------------------------------------------------------------------------------|---------------------------------------|--------------------------------------------|------------------------------------------------------------------------------|-----------------------------------------|--------------------------------------------|-------|
| SEQ#  | EXPLANATION                                                                    | FY 2016                               | FY 2017                                    | EXPLANATION                                                                  | FY 2016                                 | FY 2017                                    | SEQ#  |
| 10-00 | n2                                                                             |                                       |                                            |                                                                              |                                         |                                            | 10-00 |
| 10-00 | J.2.                                                                           |                                       | 43,831 P                                   |                                                                              |                                         | 43,831 P                                   | 10-00 |
|       |                                                                                | -                                     | AND FUNDS FROM FAMILY<br>O HOME VISITATION |                                                                              | -                                       | AND FUNDS FROM FAMILY<br>O HOME VISITATION |       |
|       | AGREE                                                                          | ***********                           | *************                              | *****                                                                        | *************                           |                                            | •     |
|       | SENATE CONCURS.                                                                |                                       |                                            | HOUSE CONCURS                                                                |                                         |                                            |       |
|       | DETAIL OF GOVER<br>(1) TEMPORARY ACC<br>FRINGE BENEFITS (1                     | COUNT CLERK III SR11                  | (#23936; 28,836)                           | DETAIL OF GOVER<br>(1) TEMPORARY AC<br>FRINGE BENEFITS (                     | COUNT CLERK III SR11                    | (#23936; 28,836)                           |       |
|       | SEE HTH560 SEQ. NO                                                             | D. 10-001.                            |                                            | SEE HTH560 SEQ. NO                                                           | O. 10-001.                              |                                            |       |
| 60-00 | )1                                                                             |                                       | (04.00.4). D                               |                                                                              |                                         | (04.994), P                                | 60-00 |
|       |                                                                                |                                       | (94,884) P                                 |                                                                              |                                         | (94,884) P                                 |       |
|       | SUPPLEMENTAL RE<br>REDUCE (1) TEMPC<br>COMMUNITY SUPPC<br>(/P: /-94.884P)      | RARY POSITION AND F                   | UNDS FOR FAMILY AND                        | SUPPLEMENTAL RE<br>REDUCE (1) TEMPO<br>COMMUNITY SUPPO<br>(/P: /-94.884P)    | ORARY POSITION AND F                    | UNDS FOR FAMILY AND                        |       |
|       | ******                                                                         | *********                             | **********                                 | ( ) - ) - ,                                                                  | *********                               | *************                              | **    |
|       | AGREE                                                                          |                                       |                                            |                                                                              |                                         |                                            |       |
|       | SENATE CONCURS.                                                                |                                       |                                            | HOUSE CONCURS                                                                |                                         |                                            |       |
|       | DETAIL OF GOVER<br>(1) TEMPORARY EVI<br>COORDINATOR (#92<br>FRINGE BENEFITS (- | IDENCE BASED HOME V<br>809H; -62,424) | ISITING PROJECT                            | DETAIL OF GOVER<br>(1) TEMPORARY EV<br>COORDINATOR (#92<br>FRINGE BENEFITS ( | TIDENCE BASED HOME V<br>2809H; -62,424) | ISITING PROJECT                            |       |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

|       |                                                                                | SENATE                                                                  |            |               |                                    | HOUSE                                                                    | 2             |               |       |
|-------|--------------------------------------------------------------------------------|-------------------------------------------------------------------------|------------|---------------|------------------------------------|--------------------------------------------------------------------------|---------------|---------------|-------|
| SEQ#  | EXPLANATION                                                                    | FY 2016                                                                 | F          | Y 2017        | EXPLANATION                        | FY 2016                                                                  | FY            | 2017          | SEQ#  |
|       |                                                                                |                                                                         |            |               |                                    |                                                                          |               |               |       |
| 61-00 | )1                                                                             |                                                                         |            |               |                                    |                                                                          |               |               | 61-0  |
|       |                                                                                |                                                                         |            | (3,000,000) B |                                    |                                                                          |               | (3,000,000) B |       |
|       |                                                                                | DR HAWAII TOBACCO SE<br>AND COMMUNITY SUPP                              |            |               | FUND FOR FAMILY (/B; /-3,000,000B) | EQUEST:  OR HAWAII TOBACCO S'  AND COMMUNITY SUP                         | PORT (HTH560/ | (CY).         | **    |
|       | SENATE CONCURS.                                                                |                                                                         |            |               | HOUSE CONCURS                      |                                                                          |               |               |       |
|       | FROM HAWAII TOBA                                                               | ACCO SETTLEMENT SPE                                                     | CIAL FUND. |               | FROM HAWAII TOB                    | ACCO SETTLEMENT SPI                                                      | ECIAL FUND.   |               |       |
|       | DETAIL OF GOVER<br>HOME VISITATION (                                           |                                                                         |            |               | DETAIL OF GOVER<br>HOME VISITATION |                                                                          |               |               |       |
| 70-00 | 01                                                                             |                                                                         |            |               |                                    |                                                                          |               |               | 70-00 |
|       |                                                                                |                                                                         | (1.00)     | (71,820) N    |                                    |                                                                          | (1.00)        | (71,820) N    |       |
|       |                                                                                |                                                                         | 1.00       | 71,820 P      |                                    |                                                                          | 1.00          | 71,820 P      |       |
|       | FROM FEDERAL FUN<br>HEALTH SERVICES (/N; -1.00/-71,820N)<br>(/P; 1.00/71,820P) | OF FINANCING FOR (1) PO<br>NDS TO OTHER FEDERAL<br>ADMINISTRATION (HTH: | L FUNDS FO |               | FROM FEDERAL FU                    | QUEST:  OF FINANCING FOR (1) P  NDS TO OTHER FEDERA  ADMINISTRATION (HTF | AL FUNDS FOR  |               | **    |
|       | AGREE SENATE CONCURS.                                                          |                                                                         |            |               | HOUSE CONCURS                      |                                                                          |               |               |       |
|       | DETAIL OF GOVER                                                                | T II (#120339; -47,250N/47,                                             | 250P)      |               | DETAIL OF GOVER                    | T II (#120339; -47,250N/47                                               | 7,250P)       |               |       |
|       | SEE HTH560 SEQ. NO                                                             | O. 103-001.                                                             |            |               | SEE HTH560 SEQ. N                  | O. 103-001.                                                              |               |               |       |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

|        |                                                          | SENATE                                                 |                                              |                                                          | HOUSE                |                                                 |        |
|--------|----------------------------------------------------------|--------------------------------------------------------|----------------------------------------------|----------------------------------------------------------|----------------------|-------------------------------------------------|--------|
| SEQ#   | EXPLANATION                                              | FY 2016                                                | FY 2017                                      | EXPLANATION                                              | FY 2016              | FY 2017                                         | SEQ#   |
|        |                                                          |                                                        |                                              | ı                                                        |                      |                                                 |        |
| 102-00 | 1                                                        |                                                        | 27.202 D                                     |                                                          |                      | 27 202 D                                        | 102-00 |
|        |                                                          |                                                        | 37,283 P                                     |                                                          |                      | 37,283 P                                        |        |
|        | · /                                                      | QUEST:<br>RY POSITION AND FUNC<br>FOR CHILDREN WITH SI |                                              |                                                          | RY POSITION AND FUNI | OS FOR GENETICS<br>PECIAL HEALTH NEEDS          |        |
|        | (/P; /37,283P)                                           |                                                        |                                              | (/P; /37,283P)                                           |                      |                                                 |        |
|        | AGREE                                                    | **********                                             | *************                                | ***************                                          | *********            | **************                                  | *      |
|        | SENATE CONCURS.                                          |                                                        |                                              | HOUSE CONCURS                                            |                      |                                                 |        |
|        | DETAIL OF GOVER<br>(1) TEMPORARY PROFRINGE BENEFITS (2)  | OGRAM SPECIALIST IV (                                  | #97610H; 24,528)                             | DETAIL OF GOVER<br>(1) TEMPORARY PROFRINGE BENEFITS (    | OGRAM SPECIALIST IV  | (#97610H; 24,528)                               |        |
|        | 6-MONTH DELAY IN                                         | HIRE.                                                  |                                              | 6-MONTH DELAY IN                                         | N HIRE.              |                                                 |        |
| 103-00 | 1                                                        |                                                        |                                              |                                                          |                      |                                                 | 103-00 |
|        |                                                          |                                                        | 43,180 P                                     |                                                          |                      | 43,180 P                                        |        |
|        |                                                          | REVENTATIVE HEALTH                                     | AND HEALTH SERVICES TH SERVICES (HTH560/KC). |                                                          | REVENTATIVE HEALTH   | AND HEALTH SERVICES<br>TH SERVICES (HTH560/KC). | *      |
|        | SENATE CONCURS.                                          |                                                        |                                              | HOUSE CONCURS                                            |                      |                                                 |        |
|        | DETAIL OF GOVER<br>PERSONAL SERVICE<br>FRINGE BENEFITS ( | ES FOR EPIDEMIOLOGIS                                   | Г II (#120339; 28,408)                       | DETAIL OF GOVER<br>PERSONAL SERVICI<br>FRINGE BENEFITS ( | ES FOR EPIDEMIOLOGIS | T II (#120339; 28,408)                          |        |
|        |                                                          |                                                        |                                              |                                                          |                      |                                                 |        |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

|        |                                                           | SENATE                                               |                              | HOUSE                                                    |                                                 |                                  |         |  |  |  |
|--------|-----------------------------------------------------------|------------------------------------------------------|------------------------------|----------------------------------------------------------|-------------------------------------------------|----------------------------------|---------|--|--|--|
| SEQ#   | EXPLANATION                                               | FY 2016                                              | FY 2017                      | EXPLANATION                                              | FY 2016                                         | FY 2017                          | SEQ#    |  |  |  |
|        |                                                           |                                                      |                              |                                                          |                                                 |                                  |         |  |  |  |
| 104-00 | 1                                                         |                                                      |                              |                                                          |                                                 |                                  | 104-001 |  |  |  |
|        |                                                           |                                                      | 250,000 P                    |                                                          |                                                 | 250,000 P                        |         |  |  |  |
|        | BENEFITS TRANSFE (/P; /250,000P)                          | VOMEN, INFANTS, AND (<br>IR GRANT AWARD (HTH         | CHILDREN ELECTRONIC 560/GI). | BENEFITS TRANSFE<br>(/P; /250,000P)                      | VOMEN, INFANTS, AND<br>ER GRANT AWARD (HTF      | CHILDREN ELECTRONIC<br>4560/GI). | **      |  |  |  |
|        | AGREE                                                     |                                                      |                              | HOUSE CONCLES                                            |                                                 |                                  |         |  |  |  |
|        | SENATE CONCURS.                                           |                                                      |                              | HOUSE CONCURS                                            |                                                 |                                  |         |  |  |  |
|        | DETAIL OF GOVER<br>WOMEN, INFANTS, A<br>TRANSFER PROJECT  | AND CHILDREN ELECTF                                  | RONIC BENEFITS               | DETAIL OF GOVER<br>WOMEN, INFANTS, A<br>TRANSFER PROJECT | AND CHILDREN ELECT                              | RONIC BENEFITS                   |         |  |  |  |
| 105-00 | 01                                                        |                                                      |                              |                                                          |                                                 |                                  | 105-001 |  |  |  |
|        |                                                           |                                                      | 8,430,783 P                  |                                                          |                                                 | 8,430,783 P                      |         |  |  |  |
|        |                                                           | QUEST:<br>IATERNAL AND INFANT<br>EXPANSION GRANT (HT |                              |                                                          | EQUEST: MATERNAL AND INFAN' EXPANSION GRANT (HT |                                  | **      |  |  |  |
|        | SENATE CONCURS.                                           |                                                      |                              | HOUSE CONCURS                                            |                                                 |                                  |         |  |  |  |
|        | DETAIL OF GOVER<br>MATERNAL AND IN<br>EXPANSION (8,430,73 | FANT EARLY CHILDHO                                   | OD HOME VISITATION           | DETAIL OF GOVER<br>MATERNAL AND IN<br>EXPANSION (8,430,7 | FANT EARLY CHILDHO                              | OOD HOME VISITATION              |         |  |  |  |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH

|        |                                                           | SENATE                                          |                                         |                                                           | HOUSE                                                 |                                            |        |
|--------|-----------------------------------------------------------|-------------------------------------------------|-----------------------------------------|-----------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|--------|
| SEQ#   | EXPLANATION                                               | FY 2016                                         | FY 2017                                 | EXPLANATION                                               | FY 2016                                               | FY 2017                                    | SEQ#   |
|        |                                                           |                                                 |                                         |                                                           |                                                       |                                            |        |
| 106-00 | 1                                                         |                                                 |                                         |                                                           |                                                       |                                            | 106-00 |
|        |                                                           |                                                 | 1,495,818 P                             |                                                           |                                                       | 1,495,818 P                                |        |
|        |                                                           | QUEST: HE WOMEN, INFANTS, A DRMATION SYSTEM PRO |                                         |                                                           | QUEST:<br>HE WOMEN, INFANTS, A<br>ORMATION SYSTEM PRO |                                            |        |
|        | SENATE CONCURS.                                           |                                                 |                                         | HOUSE CONCURS                                             |                                                       |                                            |        |
|        | DETAIL OF GOVER<br>WOMEN, INFANTS, A<br>SYSTEM PROJECT (1 | AND CHILDREN - MANA                             | GEMENT INFORMATION                      | DETAIL OF GOVER<br>WOMEN, INFANTS, A<br>SYSTEM PROJECT (1 | AND CHILDREN - MANA                                   | GEMENT INFORMATION                         |        |
| 107-00 | 1                                                         |                                                 |                                         |                                                           |                                                       |                                            | 107-00 |
|        |                                                           |                                                 | 250,000 B                               |                                                           |                                                       | 250,000 B                                  |        |
|        | FUND FOR CHILDRE<br>(/B; /250,000B)                       | EWBORN METABOLIC S<br>EN WITH SPECIAL HEAL      | SCREENING SPECIAL TH NEEDS (HTH560/CC). |                                                           | EWBORN METABOLIC S                                    | SCREENING SPECIAL<br>TH NEEDS (HTH560/CC). |        |
|        | SENATE CONCURS.                                           |                                                 |                                         | HOUSE CONCURS                                             |                                                       |                                            |        |
|        | FROM NEWBORN MI                                           | ETABOLIC SCREENING                              | SPECIAL FUND.                           | FROM NEWBORN M                                            | ETABOLIC SCREENING                                    | SPECIAL FUND.                              |        |
|        | DETAIL OF GOVER<br>OTHER NON-STATE                        | NOR'S REQUEST:<br>SERVICES - FEE BASIS (        | 250,000)                                | DETAIL OF GOVER<br>OTHER NON-STATE                        | NOR'S REQUEST:<br>SERVICES - FEE BASIS (              | (250,000)                                  |        |

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

|                  | SENATE  |         |             | HOUS    |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|        |             |   |        |             |   | TOTAL CHANGES BY MOF |        |             |   |        |             |   |
|--------|-------------|---|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
|        |             |   |        | (2,750,000) | В |                      |        |             |   |        | (2,750,000) | В |
|        |             |   | (1.00) | (71,820)    | N |                      |        |             |   | (1.00) | (71,820)    | N |
|        |             |   | 1.00   | 10,234,000  | P |                      |        |             |   | 1.00   | 10,234,000  | P |
| 0.00   |             |   | 0.00   | 7,412,180   |   | TOTAL CHANGES        | 0.00   |             |   | 0.00   | 7,412,180   |   |
| 108.00 | 26,166,631  | A | 108.00 | 26,128,760  | A | BUDGET TOTALS BY MOF | 108.00 | 26,166,631  | A | 108.00 | 26,128,760  | A |
| 14.00  | 21,067,833  | В | 14.00  | 18,335,234  | В |                      | 14.00  | 21,067,833  | В | 14.00  | 18,335,234  | В |
| 171.00 | 46,545,016  | N | 170.00 | 48,282,212  | N |                      | 171.00 | 46,545,016  | N | 170.00 | 48,282,212  | 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 | 7.50   | 18,785,205  | P |                      | 6.50   | 8,499,983   | P | 7.50   | 18,785,205  | P |
| 299.50 | 102,482,904 |   | 299.50 | 111,734,852 |   | TOTAL BUDGET         | 299.50 | 102,482,904 |   | 299.50 | 111,734,852 |   |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

|      | SENATE EVANATION EVANATE                                     |                 |                          |       |            |                    |   |                                                             |         | Н                           | OUSE          |            |             |   |      |
|------|--------------------------------------------------------------|-----------------|--------------------------|-------|------------|--------------------|---|-------------------------------------------------------------|---------|-----------------------------|---------------|------------|-------------|---|------|
| SEQ# | EXPLANATION                                                  | 1               | FY 2016                  |       |            | FY 2017            |   | EXPLANATION                                                 |         | FY 2016                     |               | FY         | Y 2017      |   | SEQ# |
|      |                                                              | 0.00            | 48,599,577               | В     | 0.00       | 48,656,356         | В |                                                             | 0.00    | 48,599,577                  | В             | 0.00       | 48,656,356  | В |      |
|      |                                                              | 0.00            | 610,000                  | U     | 0.00       | 610,000            | U |                                                             | 0.00    | 610,000                     | U             | 0.00       | 610,000     | U |      |
|      | 1                                                            | 10.50           | 7,358,454                | P     | 10.50      | 13,046,023         | P |                                                             | 10.50   | 7,358,454                   | P             | 10.50      | 13,046,023  | P |      |
|      | 5                                                            | 50.00           | 56,568,031               |       | 50.00      | 62,312,379         |   |                                                             | 50.00   | 56,568,031                  |               | 50.00      | 62,312,379  |   |      |
| -    | 1                                                            |                 |                          |       |            |                    |   |                                                             |         |                             |               |            |             |   | - 1  |
|      | AGREE OBJECTIVE: PRO LIFESPAN FOR E PREVENTION, DI DISEASES. | OMOTE<br>HAWAII | WELLNESS AN'S PEOPLE THE | ND IM | IPROVE THE | E QUALITY AN<br>VE |   | OBJECTIVE: PR<br>LIFESPAN FOR<br>PREVENTION, I<br>DISEASES. | OMOTE ' | WELLNESS AN<br>S PEOPLE THR | D IMP<br>OUGH | ROVE THE Q | QUALITY AND |   |      |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

|                  | SENATE  |         |             | HOUS    | $\mathbf{E}$ |      |
|------------------|---------|---------|-------------|---------|--------------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017      | SEQ# |

10-001

(615,711) B

10-001

(615,711) B

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND TISSUE EDUCATION SPECIAL FUND.

(/B; /-615,711B)

**AGREE** 

SENATE CONCURS.

FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND TISSUE EDUCATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-125,760)

JANITORIAL SUPPLIES (-150)

EDUCATIONAL SUPPLIES (-10,500)

MOTOR VEHICLE GAS & OIL (-300)

OFFICE SUPPLIES (-11,000)

OTHER SUPPLIES (-3,488)

**DUES AND SUBSCRIPTIONS (-700)** 

FREIGHT AND DELIVERY CHARGES (-700)

POSTAGE (-1,200)

TELEPHONE AND TELEGRAPH (-5,700)

PRINTING AND BINDING (-3,900)

**CAR MILEAGE (-28,500)** 

TRANSPORTATION, INTRASTATE (-4,200)

SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100)

TRANSPORTATION, OUT-OF-STATE (-210)

HIRE OF PASSENGER CARS (-1,050)

ELECTRICITY (-1,100) OTHER RENTALS (-3,500)

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-

SUPPLEMENTAL REQUEST:

TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) AND CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT AND FOR THE ORGAN AND

TISSUE EDUCATION SPECIAL FUND.

(/B; /-615,711B)

HOUSE CONCURS

FROM TOBACCO SETTLEMENT SPECIAL FUND AND ORGAN AND

TISSUE EDUCATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING (-125,760)

JANITORIAL SUPPLIES (-150)

EDUCATIONAL SUPPLIES (-10,500)

MOTOR VEHICLE GAS & OIL (-300)

OFFICE SUPPLIES (-11,000)

OTHER SUPPLIES (-3,488)

**DUES AND SUBSCRIPTIONS (-700)** 

FREIGHT AND DELIVERY CHARGES (-700)

POSTAGE (-1,200)

TELEPHONE AND TELEGRAPH (-5,700)

PRINTING AND BINDING (-3,900)

**CAR MILEAGE (-28,500)** 

TRANSPORTATION, INTRASTATE (-4,200)

SUBSISTENCE ALLOWANCE, INTRASTATE (-2,100)

TRANSPORTATION, OUT-OF-STATE (-210) HIRE OF PASSENGER CARS (-1,050)

ELECTRICITY (-1,100)

OTHER RENTALS (-3,500)

REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-

Program ID HTH590

590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

|            |                     | SENATE                    |                          | HOUSE                                                                     |                      |                         |       |  |  |  |  |
|------------|---------------------|---------------------------|--------------------------|---------------------------------------------------------------------------|----------------------|-------------------------|-------|--|--|--|--|
| <b>)</b> # | EXPLANATION         | FY 2016                   | FY 2017                  | EXPLANATION                                                               | FY 2016              | FY 2017                 | SEQ # |  |  |  |  |
|            | 250)                |                           |                          | 250)                                                                      |                      |                         |       |  |  |  |  |
|            | 250)                | ENANCE OEEICE MACI        | JINEDV AND EQUIDMENT     | 250)                                                                      |                      | IINEDV AND EQUIDMENT    |       |  |  |  |  |
|            | ROUTINE (-1,250)    | ENANCE OFFICE MACE        | HINERY AND EQUIPMENT     | REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT<br>ROUTINE (-1,250) |                      |                         |       |  |  |  |  |
|            | ` ' '               | MAINTENANCE (-200         |                          | · / /                                                                     | D MAINTENANCE (-200) |                         |       |  |  |  |  |
|            |                     | ,                         | STATE EMPLOYEE (-17,439) |                                                                           | , ,                  | TATE EMPLOYEE (-17,439) |       |  |  |  |  |
|            | LABORATORY (-150)   |                           | ` , ,                    | LABORATORY (-150)                                                         |                      |                         |       |  |  |  |  |
|            | JANITORIAL SERVIC   | ES (-1,500)               |                          | JANITORIAL SERVICES (-1,500)                                              |                      |                         |       |  |  |  |  |
|            | ORGAN TISSUE AND    | DONOR FUND (-20,000)      | )                        | ORGAN TISSUE AND DONOR FUND (-20,000)                                     |                      |                         |       |  |  |  |  |
|            | OTHER CURRENT EX    | YPENSES (-13,261)         |                          | OTHER CURRENT EX                                                          | XPENSES (-13,261)    |                         |       |  |  |  |  |
|            | TRAINING COSTS AN   | ID REGISTRATION FEE       | S (-4,000)               | TRAINING COSTS A                                                          | ND REGISTRATION FEES | S (-4,000)              |       |  |  |  |  |
|            | PHOTOCOPY - XERO    | X SERVICES (-5,500)       |                          | PHOTOCOPY - XEROX SERVICES (-5,500)                                       |                      |                         |       |  |  |  |  |
|            | FRINGE BENEFITS (-: | 348,103)                  |                          | FRINGE BENEFITS (-                                                        | -348,103)            |                         |       |  |  |  |  |
|            | SEE HTH590 SEQ. NO  | . 10-002, 10-003, 10-004, | AND 10-005.              | SEE HTH590 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.                   |                      |                         |       |  |  |  |  |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

|       |                                                                             | SENATE                                                                            |                                                                  |                                                                             | HOUSE                                                                                  |                                           |        |
|-------|-----------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------|--------|
| SEQ#  | EXPLANATION                                                                 | FY 2016                                                                           | FY 2017                                                          | EXPLANATION                                                                 | FY 2016                                                                                | FY 2017                                   | SEQ#   |
|       |                                                                             |                                                                                   |                                                                  |                                                                             |                                                                                        |                                           |        |
| 10-00 | )2                                                                          |                                                                                   |                                                                  |                                                                             |                                                                                        |                                           | 10-002 |
|       |                                                                             |                                                                                   | (92,804) B                                                       |                                                                             |                                                                                        | (92,804) B                                |        |
|       | (HTH590/GP) TO CHE<br>PROMOTION ADMIN<br>MASTER SETTLEME<br>(/B; /-92,804B) | NDS FROM CHRONIC I<br>CONIC DISEASE PREVE<br>ISTRATION (HTH590/K<br>NT AGREEMENT. | DISEASE MANAGEMENT<br>NTION AND HEALTH<br>K) FOR DISTRIBUTION OF | (HTH590/GP) TO CHI<br>PROMOTION ADMIN<br>MASTER SETTLEME<br>(/B; /-92,804B) | JNDS FROM CHRONIC D<br>RONIC DISEASE PREVEN<br>NISTRATION (HTH590/KI<br>ENT AGREEMENT. |                                           | *      |
|       | SENATE CONCURS.                                                             |                                                                                   |                                                                  | HOUSE CONCURS                                                               |                                                                                        |                                           |        |
|       | FROM TOBACCO SE                                                             | TTLEMENT SPECIAL FU                                                               | JND.                                                             | FROM TOBACCO SE                                                             | TTLEMENT SPECIAL FU                                                                    | IND.                                      |        |
|       |                                                                             | AINING (-3,104)<br>YEES SERVICES - FEE B<br>NGE TO TOBACCO SET                    | ASIS (-30,000)<br>TLEMENT SPECIAL FUND (-                        |                                                                             | AINING (-3,104)<br>YEES SERVICES - FEE BA<br>ANGE TO TOBACCO SET                       | ASIS (-30,000)<br>TLEMENT SPECIAL FUND (- |        |
|       | SEE HTH590 SEQ. NO                                                          | D. 10-001, 10-003, 10-004,                                                        | AND 10-005.                                                      | SEE HTH590 SEQ. NO                                                          | O. 10-001, 10-003, 10-004,                                                             | AND 10-005.                               |        |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

|       |                                                                             | SENATE                                                                             |                                                                     |                                                                            | HOUSI                                                                                 | E                                                                     |       |
|-------|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------|
| SEQ#  | EXPLANATION                                                                 | FY 2016                                                                            | FY 2017                                                             | EXPLANATION                                                                | FY 2016                                                                               | FY 2017                                                               | SEQ#  |
|       |                                                                             |                                                                                    |                                                                     |                                                                            |                                                                                       |                                                                       |       |
| 10-00 | 3                                                                           |                                                                                    |                                                                     |                                                                            |                                                                                       |                                                                       | 10-00 |
|       |                                                                             |                                                                                    | (12,732) B                                                          |                                                                            |                                                                                       | (12,732) B                                                            |       |
|       | (HTH590/GQ) TO CHE<br>PROMOTION ADMIN<br>MASTER SETTLEME<br>(/B; /-12,732B) | NDS FROM CANCER PR<br>RONIC DISEASE PREVE<br>ISTRATION (HTH590/KI<br>NT AGREEMENT. | REVENTION AND CONTROL<br>NTION AND HEALTH<br>K) FOR DISTRIBUTION OF | (HTH590/GQ) TO CH<br>PROMOTION ADMIN<br>MASTER SETTLEME<br>(/B; /-12,732B) | UNDS FROM CANCER PI<br>IRONIC DISEASE PREVE<br>NISTRATION (HTH590/K<br>ENT AGREEMENT. | REVENTION AND CONTROL<br>ENTION AND HEALTH<br>IK) FOR DISTRIBUTION OF | *     |
|       | SENATE CONCURS.                                                             |                                                                                    |                                                                     | HOUSE CONCURS                                                              |                                                                                       |                                                                       |       |
|       | FROM TOBACCO SET                                                            | TTLEMENT SPECIAL FU                                                                | IND.                                                                | FROM TOBACCO SE                                                            | ETTLEMENT SPECIAL FU                                                                  | UND.                                                                  |       |
|       | DETAIL OF GOVERN<br>FRINGE BENEFITS (-                                      | ~                                                                                  |                                                                     | DETAIL OF GOVER<br>FRINGE BENEFITS (                                       | ~                                                                                     |                                                                       |       |
|       | SEE HTH590 SEQ. NC                                                          | 0. 10-001, 10-002, 10-004,                                                         | AND 10-005.                                                         | SEE HTH590 SEQ. N                                                          | O. 10-001, 10-002, 10-004,                                                            | AND 10-005.                                                           |       |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

|       |                                                         | SENATE                                                        |                                                                  |                                                         | HOUSI                                                               | E                                       |        |
|-------|---------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------|--------|
| SEQ#  | EXPLANATION                                             | FY 2016                                                       | FY 2017                                                          | EXPLANATION                                             | FY 2016                                                             | FY 2017                                 | SEQ#   |
|       |                                                         |                                                               |                                                                  |                                                         |                                                                     |                                         |        |
| 10-00 | )4                                                      |                                                               |                                                                  |                                                         |                                                                     |                                         | 10-004 |
|       |                                                         |                                                               | (31,741) B                                                       |                                                         |                                                                     | (31,741) B                              |        |
|       | TO CHRONIC DISEAS                                       | NDS FROM PRIMARY<br>SE PREVENTION AND<br>HTH590/KK) FOR DISTI | PREVENTION (HTH590/GR)<br>HEALTH PROMOTION<br>RIBUTION OF MASTER | TO CHRONIC DISEA                                        | JNDS FROM PRIMARY I<br>SE PREVENTION AND I<br>(HTH590/KK) FOR DISTF |                                         |        |
|       | (/B; /-31,741B)<br>************************************ | *********                                                     | *************                                                    | (/B; /-31,741B)<br>************************************ | ***********                                                         | *************************************** | •      |
|       | SENATE CONCURS.                                         |                                                               |                                                                  | HOUSE CONCURS                                           |                                                                     |                                         |        |
|       | FROM TOBACCO SET                                        | TTLEMENT SPECIAL F                                            | UND.                                                             | FROM TOBACCO SE                                         | ETTLEMENT SPECIAL FU                                                | UND.                                    |        |
|       | DETAIL OF GOVERN<br>FRINGE BENEFITS (-:                 | •                                                             |                                                                  | DETAIL OF GOVER<br>FRINGE BENEFITS (                    | •                                                                   |                                         |        |
|       | SEE HTH590 SEQ. NO                                      | 0. 10-001, 10-002, 10-003                                     | , AND 10-005.                                                    | SEE HTH590 SEQ. NO                                      | O. 10-001, 10-002, 10-003,                                          | AND 10-005.                             |        |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

|                    | SENATE  |           | HOUSE             |         |           |        |  |  |  |  |
|--------------------|---------|-----------|-------------------|---------|-----------|--------|--|--|--|--|
| SEQ# EXPLANATION   | FY 2016 | FY 2017   | EXPLANATION       | FY 2016 | FY 2017   | SEQ#   |  |  |  |  |
| 10-005             |         | 752,988 B |                   |         | 752,988 B | 10-005 |  |  |  |  |
| GLIDDI EMENTAL DEO | ALIEGE. |           | CLIDDI EMENTAL DE | OLEGE   |           |        |  |  |  |  |

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT.

(/B; /752,988B)

**AGREE** 

SENATE CONCURS.

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-74,599) UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900) OTHER CURRENT EXPENSES (-45,000) DEPARTMENT OF HEALTH, ONLY (-4,478,234) EMERGENCY AND BUDGET RESERVE FUND (-7.544.946) DEPARTMENT OF HEALTH. TRANSFER TO STATE CHILDREN'S HEALTH INSURANCE PROGRAM (-5,029,964) TRANSFER TO THE GENERAL FUND (-12,826,409) TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477) EMERGENCY AND BUDGET RESERVE FUND (7,293,953) HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND (6.078.295)UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853) GENERAL FUND (22.611.255) FRINGE BENEFITS (-520,839)

SEE HTH590 SEO. NO. 10-001, 10-002, 10-003, AND 10-004.

SUPPLEMENTAL REQUEST:

TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ), CHRONIC DISEASE MANAGEMENT (HTH590590/GP), CANCER PREVENTION AND CONTROL (HTH590/GQ), AND PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT.

(/B; /752,988B)

HOUSE CONCURS

FROM TOBACCO SETTLEMENT SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-74,599) UNIVERSITY REVENUE -UNDERTAKINGS FUND (-14,083,900) OTHER CURRENT EXPENSES (-45,000) DEPARTMENT OF HEALTH, ONLY (-4,478,234)

EMERGENCY AND BUDGET RESERVE FUND (-7,544,946)

DEPARTMENT OF HEALTH, TRANSFER TO STATE CHILDREN'S

HEALTH INSURANCE PROGRAM (-5,029,964) TRANSFER TO THE GENERAL FUND (-12,826,409)

TOBACCO PREVENTION AND CONTROL TRUST FUND (-3,269,477)

EMERGENCY AND BUDGET RESERVE FUND (7,293,953)

HAWAII TOBACCO PREVENTION AND CONTROL TRUST FUND

(6,078,295)

UNIVERSITY REVENUE-UNDERTAKINGS FUND (12,642,853)

GENERAL FUND (22,611,255) FRINGE BENEFITS (-520,839)

SEE HTH590 SEO. NO. 10-001, 10-002, 10-003, AND 10-004.

Program ID HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                     | HOUSE                                                                                                                                                                                                                                                                            | •                                               |       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-------|
| # EXPLANATION FY 2016 FY 2017                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | EXPLANATION                                                                                                                                                                                                                         | FY 2016                                                                                                                                                                                                                                                                          | FY 2017                                         | SEQ#  |
| 001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                  |                                                 | 11-00 |
| (1,081,854) P                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                  | (1,081,854) P                                   | 11 00 |
| SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CANCER PREVENTION AND CONTROL (HTH590/GQ) TO CHRONIC DISEASE MANAGEMENT (HTH590/GP) FOR DIVISION REORGANIZATION. (/P; /-1,081,854P) ************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                | l l                                                                                                                                                                                                                                 | UNDS FROM CANCER PR<br>IRONIC DISEASE MANAO<br>NIZATION.                                                                                                                                                                                                                         | REVENTION AND CONTROL<br>GEMENT (HTH590/GP) FOR | **    |
| SENATE CONCURS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | HOUSE CONCURS                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                  |                                                 |       |
| DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-127,058) HIRE OF PASSENGER CARS (-330) REPAIR AND MAINTENANCE OFFICE FURNITURE AND EQUIPMENT (-1,000) TRAINING COSTS AND REGISTRATION FEES (-1,500) TELEPHONE AND TELEGRAPH (-1,620) POSTAGE (-1,800) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,880) OFFICE SUPPLIES (-3,600) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,640) CAR MILEAGE (-3,903) TRANSPORTATION, INTRASTATE (-8,280) TRANSPORTATION, OUT-OF-STATE (-8,400) EDUCATIONAL SUPPLIES (-17,633) INDIRECT COSTS (-27,700) SERVICES - FEE BASIS (-100,803) OTHER CURRENT EXPENSES (-141,621) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-510,081) FRINGE BENEFITS (-120,005) | 1,000) TRAINING COSTS A TELEPHONE AND T POSTAGE (-1,800) SUBSISTENCE ALLO OFFICE SUPPLIES (- SUBSISTENCE ALLO CAR MILEAGE (-3,9 TRANSPORTATION, TRANSPORTATION, EDUCATIONAL SUF INDIRECT COSTS (- SERVICES - FEE BA OTHER CURRENT E | ES (-127,058) ER CARS (-330) FENANCE OFFICE FURNI  AND REGISTRATION FEES ELEGRAPH (-1,620)  OWANCE, INTRASTATE (-3,600)  OWANCE, OUT-OF-STATE  03) INTRASTATE (-8,280)  OUT-OF-STATE (-8,400)  PLIES (-17,633)  27,700) SIS (-100,803)  EXPENSES (-141,621)  EMPLOYEE SERVICES - | -2,880)<br>E (-3,640)                           |       |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                     | (-120,005)                                                                                                                                                                                                                                                                       | FEE BASIS (-510,001)                            |       |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

|      |                                                                                                                                                                                                                                                   | SENATE                                                                                                                                                                                                                                                  |                                               |                                                                                                                                                                                                                                       | HOUSE                                                                                                                                                                                                                                                              |                                               |        |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------|--------|
| SEQ# | EXPLANATION                                                                                                                                                                                                                                       | FY 2016                                                                                                                                                                                                                                                 | FY 2017                                       | EXPLANATION                                                                                                                                                                                                                           | FY 2016                                                                                                                                                                                                                                                            | FY 2017                                       | SEQ#   |
|      |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                         |                                               |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                    |                                               |        |
| 11-0 | 02                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                         |                                               |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                    |                                               | 11-002 |
|      |                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                         | 1,081,854 P                                   |                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                    | 1,081,854 P                                   |        |
|      |                                                                                                                                                                                                                                                   | DS FROM CANCER PRE<br>RONIC DISEASE MANAG<br>IIZATION.                                                                                                                                                                                                  | VENTION AND CONTROL<br>GEMENT (HTH590/GP) FOR |                                                                                                                                                                                                                                       | NDS FROM CANCER PRE<br>IRONIC DISEASE MANAO<br>NIZATION.                                                                                                                                                                                                           | VENTION AND CONTROL<br>GEMENT (HTH590/GP) FOR | **     |
|      | SENATE CONCURS.                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                         |                                               | HOUSE CONCURS                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                    |                                               |        |
|      | (1,000) TRAINING COSTS AN TELEPHONE AND TE POSTAGE (1,800) SUBSISTENCE ALLO OFFICE SUPPLIES (3, SUBSISTENCE ALLO CAR MILEAGE (3,903) TRANSPORTATION, I TRANSPORTATION, G EDUCATIONAL SUPPLINDIRECT COSTS (27, SERVICES - FEE BAS OTHER CURRENT EX | ES (127,058) R CARS (330) ENANCE OFFICE FURNI  ND REGISTRATION FEE: ELEGRAPH (1,620) WANCE, INTRASTATE (2,600) WANCE, OUT-OF-STATE (8) INTRASTATE (8,280) OUT-OF-STATE (8,400) PLIES (17,633) 7,700) IS (100,803) KPENSES (141,621) EMPLOYEE SERVICES - | 2,880)                                        | (1,000) TRAINING COSTS A TELEPHONE AND TI POSTAGE (1,800) SUBSISTENCE ALLO OFFICE SUPPLIES (3 SUBSISTENCE ALLO CAR MILEAGE (3,90 TRANSPORTATION, TRANSPORTATION, EDUCATIONAL SUP INDIRECT COSTS (2 SERVICES - FEE BAS OTHER CURRENT E | ES (127,058) CR CARS (330) FENANCE OFFICE FURNITION FEEST ELEGRAPH (1,620)  DWANCE, INTRASTATE (23,600)  DWANCE, OUT-OF-STATE (3,280)  OUT-OF-STATE (8,280)  OUT-OF-STATE (8,400)  PLIES (17,633)  C7,700)  SIS (100,803)  EXPENSES (141,621)  EMPLOYEE SERVICES - | 2,880)<br>E (3,640)                           |        |
|      | SEE HTH590 SEQ. NO                                                                                                                                                                                                                                | D. 11-001.                                                                                                                                                                                                                                              |                                               | SEE HTH590 SEQ. N                                                                                                                                                                                                                     | O. 11-001.                                                                                                                                                                                                                                                         |                                               |        |

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

|       |                                                                            | SENATE                                                         |                                         |                                                                            | HOUSE                                                             |                                 |       |
|-------|----------------------------------------------------------------------------|----------------------------------------------------------------|-----------------------------------------|----------------------------------------------------------------------------|-------------------------------------------------------------------|---------------------------------|-------|
| SEQ#  | EXPLANATION                                                                | FY 2016                                                        | FY 2017                                 | EXPLANATION                                                                | FY 2016                                                           | FY 2017                         | SEQ#  |
| 12-00 | 01                                                                         |                                                                | (57,720) A                              |                                                                            |                                                                   | (57,720) A                      | 12-00 |
|       | SUPPLEMENTAL RE<br>TRADE-OFF (1) TEN<br>DISEASE MANAGEM<br>(/A; /-57,720A) | PORARY POSITION AND                                            | D FUNDS FOR CHRONIC                     | SUPPLEMENTAL RE<br>TRADE-OFF (1) TEI<br>DISEASE MANAGEN<br>(/A; /-57,720A) | MPORARY POSITION AN                                               | D FUNDS FOR CHRONIC             |       |
|       | AGREE SENATE CONCURS.                                                      | ***********                                                    | *************************************** | HOUSE CONCURS                                                              | **************                                                    | ******************************* | **    |
|       | 28,860A)                                                                   | NOR'S REQUEST:<br>ESEARCH STATISTICIAN<br>ESEARCH STATISTICIAN |                                         | 28,860A)                                                                   | RNOR'S REQUEST:<br>RESEARCH STATISTICIAI<br>RESEARCH STATISTICIAI |                                 |       |
|       | SEE HTH590 SEQ. NO                                                         | D. 12-002.                                                     |                                         | SEE HTH590 SEQ. N                                                          | O. 12-002.                                                        |                                 |       |
| 12-00 | )2                                                                         |                                                                | 57,720 A                                |                                                                            |                                                                   | 57,720 A                        | 12-00 |
|       | DISEASE MANAGEM<br>(/A; /57,720A)                                          | MPORARY POSITION AND<br>MENT (HTH590/GP).                      | D FUNDS FOR CHRONIC                     | DISEASE MANAGEN<br>(/A; /57,720A)                                          | MPORARY POSITION AN<br>MENT (HTH590/GP).                          | D FUNDS FOR CHRONIC             | **    |
|       | SENATE CONCURS.                                                            |                                                                |                                         | HOUSE CONCURS                                                              |                                                                   |                                 |       |
|       | DETAIL OF GOVER<br>(1) TEMPORARY RES                                       |                                                                | IV SR22 (#93834H; 57,720A)              | DETAIL OF GOVER<br>(1) TEMPORARY RE                                        | •                                                                 | IV SR22 (#93834H; 57,720A)      |       |
|       | REDESCRIBED POSI                                                           | TION.                                                          |                                         | RE-DESCRIBED POS                                                           | SITION.                                                           |                                 |       |
|       | SEE HTH590 SEQ. NO                                                         | D. 12-001.                                                     |                                         | SEE HTH590 SEQ. N                                                          | O. 12-001.                                                        |                                 |       |
|       |                                                                            |                                                                |                                         |                                                                            |                                                                   |                                 |       |

Program ID HTH590

TH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### TOTAL CHANGES BY MOF

|       |            |   |       |            | P |                      |       |            |   |       |            | P |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
| 0.00  |            |   | 0.00  |            |   | TOTAL CHANGES        | 0.00  |            |   | 0.00  |            |   |
|       |            |   |       |            |   | BUDGET TOTALS BY MOF |       |            |   |       |            |   |
| 0.00  | 48,599,577 | В | 0.00  | 48,656,356 | В |                      | 0.00  | 48,599,577 | В | 0.00  | 48,656,356 | В |
| 0.00  | 610,000    | U | 0.00  | 610,000    | U |                      | 0.00  | 610,000    | U | 0.00  | 610,000    | U |
| 10.50 | 7,358,454  | P | 10.50 | 13,046,023 | P |                      | 10.50 | 7,358,454  | P | 10.50 | 13,046,023 | P |
| 50.00 | 56,568,031 |   | 50.00 | 62,312,379 |   | TOTAL BUDGET         | 50.00 | 56,568,031 |   | 50.00 | 62,312,379 |   |

202,369

2.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH595

HEALTH RESOURCES ADMINISTRATION

Structure #: 050106000000

2.00

180,275

2.00

202,369

|        |                                        |              | SENATI             | E             |            |               |       |                           |              | HOUSE                                   |              |             |             |      |
|--------|----------------------------------------|--------------|--------------------|---------------|------------|---------------|-------|---------------------------|--------------|-----------------------------------------|--------------|-------------|-------------|------|
| EQ#    | EXPLANATIO                             | ON :         | FY 2016            |               | F          | Y 2017        |       | EXPLANATION               | 1            | FY 2016                                 | FY           | 2017        |             | SEQ# |
|        |                                        | 2.00         | 180,275            | A             | 2.00       | 182,869       | A     |                           | 2.00         | 180,275 A                               | 2.00         | 182,869     | A           |      |
|        |                                        | 2.00         | 180,275            |               | 2.00       | 182,869       |       |                           | 2.00         | 180,275                                 | 2.00         | 182,869     |             |      |
| - 1    | I                                      |              |                    |               |            |               |       |                           |              |                                         |              |             |             | -    |
|        |                                        |              |                    |               |            |               |       |                           |              |                                         |              |             |             |      |
|        | AGREE                                  | *******      | ******             | ******        | ******     | ******        | ***** | **********                | *******      | ********                                | ******       | *******     | ******      |      |
|        | OBJECTIVE: TO                          |              |                    |               |            |               | _     |                           |              | PROGRAM EFFEC                           |              |             |             |      |
|        | EFFICIENCY B' AND PERSONN              |              |                    | ,             |            |               |       |                           |              | ATING POLICIES; D<br>ROVIDING ADMINI    |              |             |             |      |
|        | THE AREAS OF                           | F COMMUN     | ICABLE DIS         | EASE,         | GENERAL M  | IEDICAL ANI   |       | THE AREAS O               | F COMMUNI    | CABLE DISEASE, O                        | GENERAL ME   | DICAL AND   |             |      |
|        | PREVENTIVE S<br>INJURY PREVE           |              |                    |               |            | CES AND       |       |                           | ,            | EMERGENCY MEDI<br>TEM, AND FAMILY       |              | ES AND      |             |      |
| 20-001 | <u> </u>                               |              |                    |               |            | 19,500        | Δ     |                           |              |                                         |              | 19,500      | Δ           | 20-0 |
|        |                                        | AL DEOLIE    |                    |               |            | 17,500        | А     | CLUDDL EN AENTE           | AL DEOLIEG   | T.                                      |              | 17,500      | А           | 20-0 |
|        | SUPPLEMENTA<br>TRANSFER-IN             |              |                    | JNICA         | BLE DISEAS | E AND PUBL    | IC    | SUPPLEMENT<br>TRANSFER-II |              | 1:<br>OM COMMUNICAB                     | LE DISEASE . | AND PUBLIC  |             |      |
|        | HEALTH NURS<br>ADMINISTRAT             |              | `                  | ,             |            |               |       |                           |              | ON (HTH100/DF) TO<br>95/KA) FOR PERSON  |              |             |             |      |
|        | (/A; /19,500A)                         | ION (HIHS    | 93/ <b>KA)</b> FUK | PERSU         | MAL SERVIC | LES.          |       | (/A; /19,500A)            | HON (HIHDS   | 95/KA) FUR PERSUI                       | NAL SERVICE  | ى.<br>م     |             |      |
|        | ************************************** | ******       | ******             | ******        | *******    | *******       | ***** | *********                 | *******      | *******                                 | ******       | *******     | *****       |      |
|        | SENATE CONC                            | URS.         |                    |               |            |               |       | HOUSE CONC                | URS          |                                         |              |             |             |      |
|        | DETAIL OF GO                           | OVERNOR'S    | S REQUEST:         |               |            |               |       | DETAIL OF C               | OVERNOR'S    | REQUEST:                                |              |             |             |      |
|        | PERSONAL SEI                           |              |                    |               |            | TH - HEALT    | H     |                           |              | DEPUTY DIRECTO                          |              | H - HEALTH  |             |      |
|        | RESOURCES A                            |              | *                  | , ,           | *          | 812H; 12,000) |       |                           |              | ATION (#92811H; 7,5<br>R PRIVATE SECRET | ,            | 2H; 12,000) |             |      |
|        | SEE HTH100 SE                          | EQ. NO. 20-0 | 001.               |               |            |               |       | SEE HTH100 S              | EQ. NO. 20-0 | 01.                                     |              |             |             |      |
|        |                                        |              |                    |               |            | 19,500        | A     | TAL CHANGES BY MOF        |              |                                         |              | 19,500      | A           |      |
|        |                                        | 0.00         |                    | <del></del> - | 0.00       | 19,500        |       | TOTAL CHANGES             | 0.00         |                                         | 0.00         | 19,500      | <del></del> |      |
|        |                                        | 2.00         | 180,275            | A             | 2.00       | 202,369       | A     | OGET TOTALS BY MOF        | 2.00         | 180,275 A                               | 2.00         | 202,369     | A           |      |

TOTAL BUDGET

2.00

180,275

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

|      |             | SENAT     | E |        |           |   |             | HOUSE     |   |        |           |   |      |
|------|-------------|-----------|---|--------|-----------|---|-------------|-----------|---|--------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2016   |   |        | FY 2017   |   | EXPLANATION | FY 2016   |   | FY     | Y 2017    |   | SEQ# |
|      | 102.00      | 6,301,233 | A | 102.00 | 6,539,455 | A | 102.00      | 6,301,233 | A | 102.00 | 6,539,455 | A |      |
|      | 22.00       | 2,351,455 | В | 22.00  | 2,353,130 | В | 22.00       | 2,351,455 | В | 22.00  | 2,353,130 | В |      |
|      | 2.00        | 340,454   | N | 2.00   | 377,002   | N | 2.00        | 340,454   | N | 2.00   | 377,002   | N |      |
|      | 3.00        | 122,183   | U | 3.00   | 191,279   | U | 3.00        | 122,183   | U | 3.00   | 191,279   | U |      |
|      | 4.00        | 381,534   | P | 4.00   | 381,534   | P | 4.00        | 381,534   | P | 4.00   | 381,534   | P |      |
|      | 133.00      | 9,496,859 |   | 133.00 | 9,842,400 |   | 133.00      | 9,496,859 |   | 133.00 | 9,842,400 |   |      |
|      | -           |           |   |        |           |   |             |           |   |        |           |   |      |

- 1

**AGREE** 

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

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Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

|       |                                                         | SENATE                                      |                                           |                                                       | HOUSE                                        |                                          |       |
|-------|---------------------------------------------------------|---------------------------------------------|-------------------------------------------|-------------------------------------------------------|----------------------------------------------|------------------------------------------|-------|
| SEQ#  | EXPLANATION                                             | FY 2016                                     | FY 2017                                   | EXPLANATION                                           | FY 2016                                      | FY 2017                                  | SEQ#  |
|       |                                                         |                                             |                                           |                                                       |                                              |                                          |       |
| 60-00 | 1                                                       |                                             |                                           |                                                       |                                              |                                          | 60-00 |
|       |                                                         |                                             | (219,002) N                               |                                                       |                                              | (219,002) N                              |       |
|       |                                                         |                                             | (65,534) P                                |                                                       |                                              | (65,534) P                               |       |
|       |                                                         | OR DECREASE IN AIR PO<br>S CONTROL ACT COMP | DLLUTION CONTROL AND<br>LIANCE MONITORING |                                                       | OR DECREASE IN AIR PO<br>S CONTROL ACT COMPL | LLUTION CONTROL AND<br>LIANCE MONITORING | **    |
|       | SENATE CONCURS.                                         |                                             |                                           | HOUSE CONCURS                                         |                                              |                                          |       |
|       | DETAIL OF GOVERS<br>COLLECTIVE BARGA<br>TRANSPORTATION, | ~                                           | P)                                        | DETAIL OF GOVER<br>COLLECTIVE BARG<br>TRANSPORTATION, | ~                                            | )                                        |       |
|       |                                                         | ENANCE - OFFICE FUR                         | NITURE & EQUIPMENT (-                     |                                                       | TENANCE - OFFICE FURN                        | NITURE & EQUIPMENT (-                    |       |
|       | 5,000P) OTHER CURRENT EX TRAINING (-5,000P)             | XPENSES (-20,000P)                          |                                           | 5,000P)<br>OTHER CURRENT E<br>TRAINING (-5,000P)      | XPENSES (-20,000P)                           |                                          |       |
|       | OFFICE SUPPLIES (-4                                     | 4,000P)                                     |                                           | OFFICE SUPPLIES (-4                                   | 4,000P)                                      |                                          |       |
|       | DUES AND SUBSCRI                                        |                                             |                                           | DUES AND SUBSCRI                                      |                                              |                                          |       |
|       | EMERGENCY RESPO                                         | ONSE SUPPLIES (-10,000I                     | ?)                                        | EMERGENCY RESPO                                       | ONSE SUPPLIES (-10,000P                      | <b>(</b> )                               |       |
|       | SAFETY SUPPLIES (-                                      | · · · · · · · · · · · · · · · · · · ·       |                                           | SAFETY SUPPLIES (-                                    | , ,                                          |                                          |       |
|       | SUBSISTENCE ALLO                                        | WANCE, OUT-OF-STAT                          | E (-2,495P)                               | SUBSISTENCE ALLO                                      | )WANCE, OUT-OF-STATI                         | E (-2,495P)                              |       |

Program ID HTH610

TH610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|        |           |   |        |           |   | TOTAL CHANGES BY MOF |        |           |   |        |           |   |
|--------|-----------|---|--------|-----------|---|----------------------|--------|-----------|---|--------|-----------|---|
|        |           |   |        | (219,002) | N |                      |        |           |   |        | (219,002) | N |
|        |           |   |        | (65,534)  | P |                      |        |           |   |        | (65,534)  | P |
| 0.00   |           |   | 0.00   | (284,536) |   | TOTAL CHANGES        | 0.00   |           |   | 0.00   | (284,536) |   |
| 102.00 | 6,301,233 | A | 102.00 | 6,539,455 | A | BUDGET TOTALS BY MOF | 102.00 | 6,301,233 | A | 102.00 | 6,539,455 | Α |
| 22.00  | 2,351,455 | В | 22.00  | 2,353,130 | В |                      | 22.00  | 2,351,455 | В | 22.00  | 2,353,130 | В |
| 2.00   | 340,454   | N | 2.00   | 158,000   | N |                      | 2.00   | 340,454   | N | 2.00   | 158,000   | N |
| 3.00   | 122,183   | U | 3.00   | 191,279   | U |                      | 3.00   | 122,183   | U | 3.00   | 191,279   | U |
| 4.00   | 381,534   | P | 4.00   | 316,000   | P |                      | 4.00   | 381,534   | P | 4.00   | 316,000   | P |
| 133.00 | 9,496,859 |   | 133.00 | 9,557,864 |   | TOTAL BUDGET         | 133.00 | 9,496,859 |   | 133.00 | 9,557,864 |   |

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: CPH

|       |                                                                          |                                  | SENAT                           | Έ     |               |                      |        |                                                  |                                | HOUS                                                               | E             |                      |       |        |
|-------|--------------------------------------------------------------------------|----------------------------------|---------------------------------|-------|---------------|----------------------|--------|--------------------------------------------------|--------------------------------|--------------------------------------------------------------------|---------------|----------------------|-------|--------|
| SEQ#  | EXPLANATI                                                                | ION                              | FY 2016                         |       | ]             | FY 2017              |        | EXPLANATION                                      |                                | FY 2016                                                            | F             | Y 2017               |       | SEQ#   |
|       |                                                                          | 72.00<br>0.00                    | 7,245,724<br>1,970,000          |       | 72.00<br>0.00 | 7,405,814<br>470,000 |        |                                                  | 72.00<br>0.00                  | 7,245,724 A<br>1,970,000 P                                         | 72.00<br>0.00 | 7,405,814<br>470,000 |       |        |
|       |                                                                          | 72.00                            | 9,215,724                       |       | 72.00         | 7,875,814            |        | <del>-</del>                                     | 72.00                          | 9,215,724                                                          | 72.00         | 7,875,814            |       |        |
| -     | 1                                                                        |                                  |                                 |       |               |                      |        |                                                  |                                |                                                                    |               |                      |       | - 1    |
|       | **************************************                                   | *******                          | *******                         | ***** | *******       | *******              | ****** | **********                                       | *******                        | ********                                                           | *******       | ********             | ***** |        |
|       | OBJECTIVE: 7<br>PROGRAMS E<br>TO HEALTH O<br>TO VARIOUS                  | BY PROVID                        | DING SPECIAL<br>ILITIES AND I   | IZED  | LABORATOR     | RY SERVICES          |        | PROGRAMS BY                                      | / PROVIDI<br>ARE FACIL         | E THE EFFECTIVE<br>NG SPECIALIZED<br>JITIES AND DEPAF<br>JGENCIES. | LABORATORY    | SERVICES             | )     |        |
| 10-00 | )1                                                                       |                                  |                                 |       | (1.00)        | (47,412)             | ) A    |                                                  |                                |                                                                    | (1.00)        | (47,412)             | A     | 10-001 |
|       | SUPPLEMENT<br>TRANSFER-C<br>LABORATOR<br>(HTH710/MG)<br>(/A; -1.00/-47,4 | OUT (1) PO<br>IES ADMIN<br>412A) | SITION AND I                    | НТН7  | 10/MB) TO CI  | HEMISTRY             | *****  | LABORATORIE<br>(HTH710/MG).<br>(/A; -1.00/-47,41 | UT (1) POS<br>ES ADMINI<br>2A) | ST:<br>ITION AND FUND:<br>STRATION (HTH7                           | 10/MB) TO CH  | EMISTRY              | ***** |        |
|       | SENATE CON                                                               | ICURS.                           |                                 |       |               |                      |        | HOUSE CONCU                                      | JRS                            |                                                                    |               |                      |       |        |
|       | DETAIL OF (                                                              |                                  | R'S REQUEST:<br>42801; -47,412) |       |               |                      |        | DETAIL OF GO<br>(1) CHEMIST IV                   |                                | -                                                                  |               |                      |       |        |
|       | SEE HTH710 S                                                             | SEQ. NO. 10                      | 0-002.                          |       |               |                      |        | SEE HTH710 SE                                    | EQ. NO. 10-                    | 002.                                                               |               |                      |       |        |

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

|       |                                                           | SENATE                                              |                  |             |       | HOUSE                                           |                                                     |                    |          |       |       |  |  |
|-------|-----------------------------------------------------------|-----------------------------------------------------|------------------|-------------|-------|-------------------------------------------------|-----------------------------------------------------|--------------------|----------|-------|-------|--|--|
| SEQ#  | EXPLANATION                                               | FY 2016                                             | FY               | Y 2017      |       | EXPLANATION                                     | FY 2016                                             | FY 2               | 017      | SF    | EQ#   |  |  |
|       |                                                           |                                                     |                  |             |       |                                                 |                                                     |                    |          |       |       |  |  |
| 10-00 | )2                                                        |                                                     | 1.00             | 47,412 A    |       |                                                 |                                                     | 1.00               | 47,412   | A     | 10-00 |  |  |
|       |                                                           | QUEST:<br>OSITION AND FUNDS I<br>MINISTRATION (HTH7 |                  | EMISTRY     |       |                                                 | EQUEST:<br>POSITION AND FUNDS<br>DMINISTRATION (HTH |                    | IISTRY   |       |       |  |  |
|       | (/A; 1.00/47,412A)                                        |                                                     |                  |             | I     | (/A; 1.00/47,412A)                              |                                                     |                    |          |       |       |  |  |
|       | AGREE                                                     | *************************                           | *******          | ******      | ***** | ********                                        | ***********                                         | *********          | ******   | ***** |       |  |  |
|       | SENATE CONCURS.                                           |                                                     |                  |             |       | HOUSE CONCURS                                   |                                                     |                    |          |       |       |  |  |
|       | DETAIL OF GOVER<br>(1) CHEMIST IV SR22                    |                                                     |                  |             |       | DETAIL OF GOVER<br>(1) CHEMIST IV SR2           |                                                     |                    |          |       |       |  |  |
|       | SEE HTH710 SEQ. NO                                        | O. 10-001.                                          |                  |             |       | SEE HTH710 SEQ. N                               | O. 10-001.                                          |                    |          |       |       |  |  |
| 11-00 | )1                                                        |                                                     | (1.00)           | (40,548) A  |       |                                                 |                                                     | (1.00)             | (40,548) | A     | 11-00 |  |  |
|       | ` '                                                       | QUEST:<br>) POSITION AND FUND<br>ATE LABORATORIES A |                  |             |       | ,                                               | EQUEST:<br>) POSITION AND FUNI<br>ATE LABORATORIES  |                    |          |       |       |  |  |
|       | (/A; -1.00/-40,346A)  *********************************** | **********                                          | *******          | *********** | ****  | (/A; -1.00/-40,346A) ******************         | **********                                          | *********          | ******   | ***** |       |  |  |
|       | SENATE CONCURS.                                           |                                                     |                  |             |       | HOUSE CONCURS                                   |                                                     |                    |          |       |       |  |  |
|       | DETAIL OF GOVER<br>(1) INFORMATION T<br>40,548)           | NOR'S REQUEST:<br>ECHNOLOGY SPECIAL                 | JIST IV SR22 (#: | 118810; -   |       | DETAIL OF GOVER<br>(1) INFORMATION T<br>40,548) | RNOR'S REQUEST:<br>TECHNOLOGY SPECIA                | LIST IV SR22 (#118 | 3810; -  |       |       |  |  |
|       | SEE HTH710 SEQ. NO                                        | O. 11-002.                                          |                  |             |       | SEE HTH710 SEQ. N                               | O. 11-002.                                          |                    |          |       |       |  |  |

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

|       |                                                              | SENATE                                                                   |                 |                 | HOUSE                                                    |                                                                        |                    |              |        |  |  |  |  |
|-------|--------------------------------------------------------------|--------------------------------------------------------------------------|-----------------|-----------------|----------------------------------------------------------|------------------------------------------------------------------------|--------------------|--------------|--------|--|--|--|--|
| SEQ#  | EXPLANATION                                                  | FY 2016                                                                  | FY              | 2017            | EXPLANATION                                              | FY 2016                                                                | FY 20              | )17          | SEQ #  |  |  |  |  |
|       |                                                              |                                                                          |                 |                 |                                                          |                                                                        |                    |              |        |  |  |  |  |
| 11-00 | )2                                                           |                                                                          | 1.00            | 40,548 A        |                                                          |                                                                        | 1.00               | 40,548       | A 11-0 |  |  |  |  |
|       | (HTH710/MG) TO STA<br>(HTH710/MB).<br>(/A; 1.00/40,548A)     | QUEST:<br>OSITION AND FUNDS I<br>ATE LABORATORIES A                      | DMINISTRATI     | ON              | (HTH710/MG) TO STA<br>(HTH710/MB).<br>(/A; 1.00/40,548A) | QUEST: OSITION AND FUNDS ATE LABORATORIES                              | ADMINISTRATION     | Ī            | ****   |  |  |  |  |
|       | SENATE CONCURS.                                              |                                                                          |                 |                 | HOUSE CONCURS                                            |                                                                        |                    |              |        |  |  |  |  |
|       | DETAIL OF GOVER<br>(1) INFORMATION T                         | NOR'S REQUEST:<br>ECHNOLOGY SPECIAL                                      | IST IV SR22 (#1 | 18810; 40,548)  | DETAIL OF GOVER<br>(1) INFORMATION T                     | NOR'S REQUEST:<br>ECHNOLOGY SPECIAI                                    | LIST IV SR22 (#118 | 810; 40,548) |        |  |  |  |  |
|       | SEE HTH710 SEQ. NO                                           | D. 11-001.                                                               |                 |                 | SEE HTH710 SEQ. NO                                       | D. 11-001.                                                             |                    |              |        |  |  |  |  |
| 12-00 | )1                                                           |                                                                          | (1.00)          | (60,024) A      |                                                          |                                                                        | (1.00)             | (60,024)     | A 12-0 |  |  |  |  |
|       | SURVEILLANCE ANI                                             | QUEST:<br>POSITION AND FUND<br>D ANALYSIS (HTH710/<br>MINISTRATION (HTH7 | MH) TO STATE    |                 | SURVEILLANCE AN                                          | QUEST:<br>POSITION AND FUNE<br>D ANALYSIS (HTH710<br>MINISTRATION (HTH | MH) TO STATE       |              |        |  |  |  |  |
|       | (/A; -1.00/-60,024A)<br>************************************ | *********                                                                | ******          | *******         | (/A; -1.00/-60,024A)                                     | *********                                                              | *******            | ******       | ****   |  |  |  |  |
|       | SENATE CONCURS.                                              |                                                                          |                 |                 | HOUSE CONCURS                                            |                                                                        |                    |              |        |  |  |  |  |
|       | DETAIL OF GOVER<br>(1) INFORMATION T                         | NOR'S REQUEST:<br>ECHNOLOGY SPECIAL                                      | IST IV SR22 (#3 | 35764; -60,024) | DETAIL OF GOVER<br>(1) INFORMATION T                     | NOR'S REQUEST:<br>ECHNOLOGY SPECIAI                                    | LIST IV SR22 (#357 | 64; -60,024) |        |  |  |  |  |
|       | SEE HTH710 SEQ. NO                                           | 12-002                                                                   |                 |                 | SEE HTH710 SEQ. NO                                       | 12-002                                                                 |                    |              |        |  |  |  |  |

Program ID HTH710

10 STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: CPH

|                                                                                                                                                                              |                  | SENATE  |                 |                |                                                                                 | HOUSE                                                                                                                                                                        |      |         |         |  |  |  |  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------|-----------------|----------------|---------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|---------|---------|--|--|--|--|--|
| SEQ#                                                                                                                                                                         | EXPLANATION      | FY 2016 | F               | Y 2017         | EXPLANATION                                                                     | FY 2016                                                                                                                                                                      | FY 2 | FY 2017 |         |  |  |  |  |  |
| 12-00                                                                                                                                                                        | 2                |         | 1.00            | 60,024 A       |                                                                                 |                                                                                                                                                                              | 1.00 | 60,024  | A 12-00 |  |  |  |  |  |
| SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) |                  |         |                 |                | TRANSFER-IN (1) P<br>AND ANALYSIS (HT<br>ADMINISTRATION (<br>(/A; 1.00/60,024A) | SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; 1.00/60,024A) |      |         |         |  |  |  |  |  |
|                                                                                                                                                                              | SENATE CONCURS.  |         |                 | HOUSE CONCURS  | HOUSE CONCURS                                                                   |                                                                                                                                                                              |      |         |         |  |  |  |  |  |
|                                                                                                                                                                              | DETAIL OF GOVERN | •       | LIST IV SR22 (# | 35764; 60,024) |                                                                                 | DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#35764; 60,024)                                                                              |      |         |         |  |  |  |  |  |
| SEE HTH710 SEQ. NO. 12-001.                                                                                                                                                  |                  |         |                 |                | SEE HTH710 SEQ. NO. 12-001.                                                     |                                                                                                                                                                              |      |         |         |  |  |  |  |  |

|       |           |   |       |           |   | TOTAL CHANGES BY MOF |       |             |       |             |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-------------|
| 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |             | 0.00  |             |
| 72.00 | 7,245,724 | A | 72.00 | 7,405,814 | A | BUDGET TOTALS BY MOF | 72.00 | 7,245,724 A | 72.00 | 7,405,814 A |
| 0.00  | 1,970,000 | P | 0.00  | 470,000   | P | _                    | 0.00  | 1,970,000 P | 0.00  | 470,000 P   |
| 72.00 | 9,215,724 |   | 72.00 | 7,875,814 |   | TOTAL BUDGET         | 72.00 | 9,215,724   | 72.00 | 7,875,814   |

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: CPH

|        |                                           | SENATE              | 2       |            |            |         | HOUSE                          |           |                       |             |           |       |       |  |  |
|--------|-------------------------------------------|---------------------|---------|------------|------------|---------|--------------------------------|-----------|-----------------------|-------------|-----------|-------|-------|--|--|
| SEQ#   | EXPLANATION                               | EXPLANATION FY 2016 |         |            |            | FY 2017 |                                |           | FY 2016               | FY 2017     |           |       | SEQ#  |  |  |
|        | 21.60                                     | 2,330,433           | A       | 21.60      | 2,197,335  | A       |                                | 21.60     | 2,330,433 A           | 21.60       | 2,197,335 | A     |       |  |  |
|        | 0.00                                      | 436,000             | В       | 0.00       | 421,000    | В       |                                | 0.00      | 436,000 B             | 0.00        | 421,000   | В     |       |  |  |
|        | 14.40                                     | 2,405,220           | 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  |         |                                | 36.00     | 5,171,653             | 36.00       | 5,023,555 |       |       |  |  |
| -      | 1                                         |                     |         |            |            |         |                                |           |                       |             |           |       | -     |  |  |
|        | **************************************    | ******              | *****   | ******     | ********** | *****   | *********                      | ******    | *******               | *******     | *******   | ***** |       |  |  |
|        | OBJECTIVE: TO ESTAR                       | BLISH AND ENFO      | ORCE I  | MINIMUM S  | STANDARDS  |         | OBJECTIVE: TO                  | ) ESTABLI | SH AND ENFORCE I      | MINIMUM ST  | CANDARDS  |       |       |  |  |
|        | TO ASSURE THE HEAL                        |                     |         | SAFETY OF  | PEOPLE IN  |         |                                |           | H, WELFARE, AND S     | AFETY OF PI | EOPLE IN  |       |       |  |  |
|        | HEALTH CARE FACILI                        | ITIES AND SERVI     | ICES.   |            |            |         | HEALTH CARE                    | FACILITII | ES AND SERVICES.      |             |           |       |       |  |  |
| 104-00 | 1                                         |                     |         |            |            |         |                                |           |                       |             |           |       | 104-0 |  |  |
|        | SUPPLEMENTAL REQU                         | UEST:               |         |            |            |         | SUPPLEMENTA                    | AL REQUE  | ST:                   |             |           |       |       |  |  |
|        | ADD (1) POSITION AN                       |                     |         |            |            |         | ADD (1) POSIT                  | TION AND  | FUNDS FOR INSPEC      |             |           |       |       |  |  |
|        | BY OFFICE OF HEALT!<br>(/A; 1.00/22,466A) | H CARE ASSURA       | NCE (   | (HTH720/MI | P).        |         | (/A; 1.00/22,466               |           | CARE ASSURANCE (      | HTH720/MP). |           |       |       |  |  |
|        | (/A, 1.00/22,400A)                        | *******             | *****   | *****      | ******     | *****   | , , ,                          | ,         | ******                | ******      | ******    | ***** | :     |  |  |
|        | AGREE                                     |                     |         |            |            |         |                                |           |                       |             |           |       |       |  |  |
|        | SENATE DOES NOT CO                        | ONCUR.              |         |            |            |         | HOUSE DOES N                   | NOT CONC  | UR                    |             |           |       |       |  |  |
|        | DETAIL OF GOVERN                          | NOR'S REQUEST:      |         |            |            |         | DETAIL OF GO                   | OVERNOR   | 'S REQUEST:           |             |           |       |       |  |  |
|        | (1) OFFICE ASSISTANT                      | Γ III SR08 (#121550 | 0; 13,5 | 566)       |            |         | ` /                            |           | I SR08 (#121550; 13,5 | 66)         |           |       |       |  |  |
|        | SUPPLIES (400)<br>COMPUTER (1,500)        |                     |         |            |            |         | SUPPLIES (400)<br>COMPUTER (1, |           |                       |             |           |       |       |  |  |
|        | OFFICE FURNITURE A                        | ND EQUIPMENT        | - WOI   | RKSTATION  | N (7,000)  |         | . ,                            | ,         | EQUIPMENT - WO        | RKSTATION ( | (7,000)   |       |       |  |  |
|        | 6-MONTH DELAY IN H                        | IIRE.               |         |            |            |         | 6-MONTH DELA                   | AY IN HIR | E.                    |             |           |       |       |  |  |
|        | \$8,900 NON-RECURRIN                      | VG.                 |         |            |            |         | \$8,900 NON-RE                 | CURRING.  |                       |             |           |       |       |  |  |
|        |                                           |                     |         |            |            |         |                                |           |                       |             |           |       |       |  |  |

Program ID HTH720

TH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

|                  | SENATE  |         |             | HOUS    |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### TOTAL CHANGES BY MOF

| 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  |           |   |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 21.60 | 2,330,433 | A | 21.60 | 2,197,335 | A | BUDGET TOTALS BY MOF | 21.60 | 2,330,433 | A | 21.60 | 2,197,335 | A |
| 0.00  | 436,000   | В | 0.00  | 421,000   | В |                      | 0.00  | 436,000   | В | 0.00  | 421,000   | В |
| 14.40 | 2,405,220 | 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         | 36.00 | 5,171,653 |   | 36.00 | 5,023,555 |   |

Program ID HTH730

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|      |             | SENAT      | E |       |            |   |             |       | НО         | USE |       |            |   |      |
|------|-------------|------------|---|-------|------------|---|-------------|-------|------------|-----|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2016    |   |       | FY 2017    |   | EXPLANATION |       | FY 2016    |     | FY    | Y 2017     |   | SEQ# |
|      | 13.00       | 63,100,663 | A | 13.00 | 66,302,695 | A |             | 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  | 22,224,866 | В   | 0.00  | 22,230,234 | 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 |   |             | 13.00 | 85,565,529 |     | 13.00 | 89,372,929 |   |      |

- 1

AGREE

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO

LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

| TOTAL | CUA | NCEC   | $\mathbf{p}\mathbf{v}$ | MOE   |
|-------|-----|--------|------------------------|-------|
| IUIAI | LHA | NI-H.5 | KY                     | VILLE |

| - | 0.00  |            |   | 0.00  |            |   | TOTAL CHANGES        | 0.00  |              |          | 0.00  |            |   |
|---|-------|------------|---|-------|------------|---|----------------------|-------|--------------|----------|-------|------------|---|
|   | 13.00 | 63,100,663 | A | 13.00 | 66,302,695 | A | BUDGET TOTALS BY MOF | 13.00 | 63,100,663 A | <u> </u> | 13.00 | 66,302,695 | A |
|   | 0.00  | 22,224,866 | В | 0.00  | 22,230,234 | В |                      | 0.00  | 22,224,866 B | 3        | 0.00  | 22,230,234 | 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 | 85,565,529   |          | 13.00 | 89,372,929 |   |

- 1

Program ID HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

|       |                                                      |                          | SENAT                                             | E      |             |            |       |              |                         | HOUSE                                                        |              |              |       |       |
|-------|------------------------------------------------------|--------------------------|---------------------------------------------------|--------|-------------|------------|-------|--------------|-------------------------|--------------------------------------------------------------|--------------|--------------|-------|-------|
| SEQ#  | EXPLANAT                                             | ΓΙΟΝ                     | FY 2016                                           |        |             | FY 2017    |       | EXPLANATION  | 1                       | FY 2016                                                      | FY           | Y 2017       |       | SEQ#  |
|       |                                                      | 29.50                    | 1,513,151                                         | A      | 29.50       | 1,527,496  | A     |              | 29.50                   | 1,513,151 A                                                  | 29.50        | 1,527,496    | A     |       |
|       |                                                      | 1.00                     | 657,469                                           | В      | 1.00        | 660,466    | В     |              | 1.00                    | 657,469 B                                                    | 1.00         | 660,466      | В     |       |
|       |                                                      | 3.00                     | 337,000                                           | P      | 3.00        | 341,000    | P     |              | 3.00                    | 337,000 P                                                    | 3.00         | 341,000      | P     |       |
|       |                                                      | 33.50                    | 2,507,620                                         |        | 33.50       | 2,528,962  |       | _            | 33.50                   | 2,507,620                                                    | 33.50        | 2,528,962    |       |       |
| -     | 1                                                    |                          |                                                   |        |             |            |       |              |                         |                                                              |              |              |       | -     |
|       | **************************************               | ******                   | *******                                           | *****  | *******     | *****      | ***** | *********    | ******                  | *******                                                      | *******      | ******       | ***** |       |
|       | ORDER TO A                                           | ASSESS THE<br>N AND TO F | ON-BASED DA<br>HEALTH STA                         | TUS    | OF HAWAII'S | MULTI-ETHN | NIC   | ORDER TO AS  | SESS THE I<br>AND TO FU | N-BASED DATA IN A<br>HEALTH STATUS OF<br>JLFILL HEALTH STA   | F HAWAII'S M | IULTI-ETHNIC | 2     |       |
| 80-00 | 01                                                   |                          |                                                   |        | 3.00        |            | A     |              |                         |                                                              | 3.00         |              | A     | 80-00 |
|       | VITAL RECO                                           | (3) POSITIO              | NS FROM TEM                                       | IPOR.  | ARY TO PERI | MANENT FOR |       | VITAL RECOR  | POSITION                | S FROM TEMPORAL                                              | RY TO PERMA  | ANENT FOR    |       |       |
|       | (/A; 3.00/A)<br>************************************ | *******                  | ********                                          | *****  | *******     | ******     | ***** | (/A; 3.00/A) | *****                   | ********                                                     | *******      | ******       | ***** |       |
|       | SENATE CO                                            | NCURS.                   |                                                   |        |             |            |       | HOUSE CONC   | URS                     |                                                              |              |              |       |       |
|       | (2) OFFICE A                                         | ASSISTANT I              | R'S REQUEST:<br>IV SR10 (#1203<br>III SR08 (#1203 | 81, #1 |             | 5 EACH)    |       | ` '          | SISTANT IV              | 'S REQUEST:<br>7 SR10 (#120381, #12<br>I SR08 (#120384; 25,6 |              | EACH)        |       |       |

2,620,262

36.50

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH760

760 HEALTH STATUS MONITORING

33.50

2,507,620

Structure #: 050502000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

|        |                                                                         |                     | SENAT                        | E     |         |           |      |                                                                               |                      | НО                          | USE    |        |           |       |       |
|--------|-------------------------------------------------------------------------|---------------------|------------------------------|-------|---------|-----------|------|-------------------------------------------------------------------------------|----------------------|-----------------------------|--------|--------|-----------|-------|-------|
| SEQ#   | EXPLANATIO                                                              | ON                  | FY 2016                      |       | ]       | FY 2017   |      | EXPLANATION                                                                   |                      | FY 2016                     |        | FY 201 | .7        |       | SEQ#  |
|        |                                                                         |                     |                              |       |         |           |      | 1                                                                             |                      |                             |        |        |           |       |       |
| 100-00 | 01                                                                      |                     |                              |       |         | 01 200    | D    |                                                                               |                      |                             |        |        | 01 200    | D     | 100-0 |
|        |                                                                         |                     |                              |       |         | 91,300    | Р    |                                                                               |                      |                             |        |        | 91,300    | Ρ     |       |
|        | SUPPLEMENT<br>ADD FUNDS<br>STATISTICS C<br>MONITORING<br>(/P; /91,300P) | FOR CENT<br>OOPERAT | TER FOR DISE.<br>IVE PROGRAM |       |         |           |      | SUPPLEMENTA<br>ADD FUNDS F<br>STATISTICS CO<br>MONITORING (<br>(/P; /91,300P) | OR CENTE<br>OPERATIV | R FOR DISEAS<br>Æ PROGRAM I |        |        | <b>:</b>  |       |       |
|        | AGREE                                                                   | ******              | ******                       | ***** | ******* | *******   | **** | ****                                                                          | *******              | *******                     | ****** | ****** | ******    | ***** |       |
|        | SENATE CONC                                                             | TIRS                |                              |       |         |           |      | HOUSE CONCU                                                                   | RS                   |                             |        |        |           |       |       |
|        | DEI WITE COIN                                                           | orto.               |                              |       |         |           |      | HOUSE CONCE                                                                   | 113                  |                             |        |        |           |       |       |
|        | DETAIL OF G                                                             |                     | -                            |       |         |           |      | DETAIL OF GO                                                                  |                      |                             |        |        |           |       |       |
|        | OTHER CURRI                                                             | ENT EXPE            | NSES (91,300)                |       |         |           |      | OTHER CURRE                                                                   | NT EXPENS            | SES (91,300)                |        |        |           |       |       |
|        |                                                                         |                     |                              |       | 3.00    |           | A    | TOTAL CHANGES BY MOF                                                          |                      |                             |        | 3.00   |           | A     |       |
|        |                                                                         |                     |                              |       |         | 91,300    | P    |                                                                               |                      |                             |        |        | 91,300    | P     |       |
|        |                                                                         | 0.00                |                              |       | 3.00    | 91,300    |      | TOTAL CHANGES                                                                 | 0.00                 |                             |        | 3.00   | 91,300    |       |       |
|        |                                                                         | 29.50               | 1,513,151                    | A     | 32.50   | 1,527,496 | A    | BUDGET TOTALS BY MOF                                                          | 29.50                | 1,513,151                   | A      | 32.50  | 1,527,496 | A     |       |
|        |                                                                         | 1.00                | 657,469                      | В     | 1.00    | 660,466   | В    |                                                                               | 1.00                 | 657,469                     | В      | 1.00   | 660,466   | В     |       |
|        |                                                                         |                     |                              |       |         |           |      |                                                                               |                      |                             |        |        |           |       |       |

TOTAL BUDGET

33.50

2,507,620

2,620,262

36.50

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

|       |                                                                                                                                                                                                             |           | SENATI      | E       |              |             |           |                                                                                                 |                                           | Н                           | OUSE    |              |             |      |       |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|---------|--------------|-------------|-----------|-------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------|---------|--------------|-------------|------|-------|
| SEQ#  | EXPLANATIO                                                                                                                                                                                                  | N         | FY 2016     |         |              | FY 2017     |           | EXPLANATION                                                                                     | Ī                                         | FY 2016                     |         | F            | Y 2017      |      | SEQ#  |
|       |                                                                                                                                                                                                             | 56.00     | 4,052,175   | A       | 56.00        | 4,141,792   | A         |                                                                                                 | 56.00                                     | 4,052,175                   | A       | 56.00        | 4,141,792   | A    |       |
|       |                                                                                                                                                                                                             | 67.00     | 81,560,282  | В       | 67.00        | 81,670,636  | В         |                                                                                                 | 67.00                                     | 81,560,282                  | В       | 67.00        | 81,670,636  | 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     |         | 2.00         | 174,454     |           |                                                                                                 | 2.00                                      | 174,454                     |         | 2.00         | 174,454     |      |       |
|       |                                                                                                                                                                                                             | 29.20     | 208,421,779 |         | 29.20        | 208,576,658 |           |                                                                                                 | 29.20                                     | 208,421,779                 |         | 29.20        | 208,576,658 |      |       |
|       |                                                                                                                                                                                                             | 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 |           | _                                                                                               | 199.00                                    | 302,376,370                 |         | 199.00       | 305,355,652 |      |       |
| -     | 1                                                                                                                                                                                                           |           |             |         |              |             |           |                                                                                                 |                                           |                             |         |              |             |      | -     |
| 70-00 | QUALITY AS IT<br>HAWAII.                                                                                                                                                                                    | . REE/III | LS TO HOMAN | 71111   | LeoLooic     |             |           | QUALITY AS I<br>HAWAII.                                                                         | T RELEASE                                 | S TO HOWIN                  |         |              |             |      | 70-00 |
|       |                                                                                                                                                                                                             |           |             |         | (.80)        | (20,534)    | N         |                                                                                                 |                                           |                             |         | (.80)        | (20,534)    | N    |       |
|       |                                                                                                                                                                                                             |           |             |         | 0.80         | 20,534      | W         |                                                                                                 |                                           |                             |         | 0.80         | 20,534      | W    |       |
|       | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.8) POSITION FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR LOAN PROCESSING AND ADMINISTRATIVE DUTIES (HTH840/FE). (/N; -0.80/-20,534N) (/W; 0.80/20,534W) |           |             |         |              |             | <b>AL</b> | SUPPLEMENT.<br>CHANGE ME.<br>FUNDS TO RE<br>ADMINISTRAT<br>(/N; -0.80/-20,53<br>(/W; 0.80/20,53 | ANS OF FI<br>VOLVING<br>FIVE DUTI<br>34N) | NANCING FOR<br>FUNDS FOR LO | OAN P   |              | ROM FEDERAL | **** | k     |
|       | AGREE                                                                                                                                                                                                       |           |             |         |              |             |           |                                                                                                 |                                           |                             |         |              |             |      |       |
|       | SENATE CONC                                                                                                                                                                                                 | URS.      |             |         |              |             |           | HOUSE CONC                                                                                      | URS                                       |                             |         |              |             |      |       |
|       | FROM DRINKIN<br>WATER STATE                                                                                                                                                                                 |           |             | OLV.    | ING FUND A   | ND CLEAN    |           | FROM DRINKI<br>WATER STATI                                                                      |                                           |                             | DLVIN   | G FUND AN    | D CLEAN     |      |       |
|       | DETAIL OF GO<br>(0.8) OFFICE AS                                                                                                                                                                             |           |             | 196; -2 | 20,534N/20,5 | 34W)        |           | DETAIL OF G<br>(0.8) OFFICE A                                                                   |                                           |                             | 96; -20 | ,534N/20,534 | W)          |      |       |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

|       |                                                                                                                            | SENATE                                 |               |          |       |                  | HOU                                                             | SE            |            |        |
|-------|----------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------|----------|-------|------------------|-----------------------------------------------------------------|---------------|------------|--------|
| SEQ#  | EXPLANATION                                                                                                                | FY 2016                                | F             | Y 2017   |       | EXPLANATION      | FY 2016                                                         | FY            | 2017       | SEQ#   |
|       |                                                                                                                            |                                        |               |          |       |                  |                                                                 |               |            |        |
| 72-00 | 01                                                                                                                         |                                        |               |          |       | l                |                                                                 |               |            | 72-001 |
|       |                                                                                                                            |                                        | (.65)         | (56,943) | N     |                  |                                                                 | (.65)         | (56,943) N |        |
|       |                                                                                                                            |                                        | 0.65          | 56,943   | P     |                  |                                                                 | 0.65          | 56,943 P   |        |
|       | SUPPLEMENTAL REC<br>CHANGE MEANS OI<br>FROM FEDERAL FUN<br>ENVIRONMENTAL M<br>(/N; -0.65/-56,943N)<br>(/P; 0.65/56,943P)   | F FINANCING FOR (<br>IDS TO OTHER FED. | ERAL FUNDS FO | R        | ***** | FROM FEDERAL FU  | EQUEST: DF FINANCING FOR (0. NDS TO OTHER FEDE. MANAGEMENT ADMI | RAL FUNDS FOR |            | **     |
|       | SENATE CONCURS.                                                                                                            |                                        |               |          |       | HOUSE CONCURS    |                                                                 |               |            |        |
|       | DETAIL OF GOVERN<br>(0.25) INFORMATION<br>12,828N/12,828P)<br>(0.40) ENVIRONMENT<br>26,995N/26,995P)<br>FRINGE BENEFITS (- | TECHNOLOGY SPE                         |               |          |       | 12,828N/12,828P) | N TECHNOLOGY SPEC                                               | `             | ,          |        |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

|       |                                                                                                                                                | SENATE                                                      |               |            |                  | HOU                                                               | SE             |            |       |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------|------------|------------------|-------------------------------------------------------------------|----------------|------------|-------|
| SEQ#  | EXPLANATION                                                                                                                                    | FY 2016                                                     | F             | Y 2017     | EXPLANATION      | FY 2016                                                           | FY             | 2017       | SEQ#  |
| 72.00 | 21                                                                                                                                             |                                                             |               |            | T                |                                                                   |                |            | 72.0  |
| 73-00 | )1                                                                                                                                             |                                                             | (.75)         | (87,201) N |                  |                                                                   | (.75)          | (87,201) N | 73-00 |
|       |                                                                                                                                                |                                                             | 0.75          | 87,201 P   |                  |                                                                   | 0.75           | 87,201 P   |       |
|       | SUPPLEMENTAL REC<br>CHANGE MEANS OF<br>TEMPORARY POSITI<br>OTHER FEDERAL FU<br>BRANCH (HTH840/FJ<br>(/N; -0.75/-87,201N)<br>(/P; 0.75/87,201P) | F FINANCING FOR ((<br>ON, AND FUNDS FR<br>INDS FOR SOLID AN | OM FEDERAL FU | NDS TO     | TEMPORARY POSIT  | OF FINANCING FOR (0.<br>TION, AND FUNDS FRO<br>UNDS FOR SOLID ANI | OM FEDERAL FUN | IDS TO     | *     |
|       | SENATE CONCURS.                                                                                                                                |                                                             |               |            | HOUSE CONCURS    |                                                                   |                |            |       |
|       | DETAIL OF GOVERI<br>(0.75) INFORMATION<br>41,625N/41,625P)<br>(1) TEMPORARY ENV<br>(#118596; -45,576N/45)                                      | I TECHNOLOGY SPE<br>VIRONMENTAL HEA                         |               |            | 41,625N/41,625P) | N TECHNOLOGY SPEC<br>VIRONMENTAL HEAI                             | · ·            | •          |       |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

|        |                                                                                 | SENATE                                              |                   |          |                                                                                | HOUS                                    | SE                                              |        |
|--------|---------------------------------------------------------------------------------|-----------------------------------------------------|-------------------|----------|--------------------------------------------------------------------------------|-----------------------------------------|-------------------------------------------------|--------|
| SEQ#   | EXPLANATION                                                                     | FY 2016                                             | FY 20             | 017      | EXPLANATION                                                                    | FY 2016                                 | FY 2017                                         | SEQ#   |
| 102-00 | 01                                                                              |                                                     | 1.00              | 49,177 W |                                                                                |                                         | 1.00 49,177 W                                   | 102-00 |
|        | INFRASTRUCTURE F<br>(HTH840/FK).<br>(/W; 1.00/49,177W)                          | QUEST:<br>AND FUNDS FOR WAST<br>PROJECTS FOR WASTEV | WATER BRANCH      |          | INFRASTRUCTURE I<br>(HTH840/FK).<br>(/W; 1.00/49,177W)                         | AND FUNDS FOR WAS<br>PROJECTS FOR WASTI |                                                 |        |
|        | AGREE SENATE CONCURS.                                                           | **********                                          | ******            | *****    | HOUSE CONCURS                                                                  | *****                                   | ************                                    | ***    |
|        |                                                                                 | ER STATE REVOLVING I                                | FUND.             |          | FROM CLEAN WATE                                                                | ER STATE REVOLVING                      | G FUND.                                         |        |
|        | DETAIL OF GOVER<br>(1) ENGINEER - ENV<br>SHORTAGE DIFFERE<br>FRINGE BENEFITS (1 | IRONMENTAL IV SR24 (<br>ENTIAL (5,808)              | (#97509H; 28,584) |          | DETAIL OF GOVER<br>(1) ENGINEER - ENV<br>SHORTAGE DIFFERI<br>FRINGE BENEFITS ( | TRONMENTAL IV SR24<br>ENTIAL (5,808)    | 4 (#97509H; 28,584)                             |        |
|        | 6-MONTH DELAY IN                                                                | HIRE.                                               |                   |          | 6-MONTH DELAY IN                                                               | HIRE.                                   |                                                 |        |
| 103-00 | )1                                                                              |                                                     |                   |          |                                                                                |                                         |                                                 | 103-00 |
|        |                                                                                 | QUEST:<br>FATE INTEGRATED SOI<br>ND HAZARDOUS WASTI |                   |          |                                                                                | TATE INTEGRATED SO                      | OLID WASTE MANAGEMENT<br>TE BRANCH (HTH840/FJ). | ***    |
|        | AGREE                                                                           |                                                     |                   |          |                                                                                |                                         |                                                 |        |
|        | SENATE DOES NOT                                                                 | CONCUR.                                             |                   |          | HOUSE DOES NOT C                                                               | CONCUR                                  |                                                 |        |
|        | DETAIL OF GOVER<br>OTHER NON-STATE                                              | NOR'S REQUEST:<br>SERVICES - FEE BASIS              | (350,000)         |          | DETAIL OF GOVER<br>OTHER NON-STATE                                             | NOR'S REQUEST:<br>SERVICES - FEE BASI   | S (350,000)                                     |        |

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|   |        |             |   |        |             |   | TOTAL CHANGES BY MOF |        |             |   |        |             |   |
|---|--------|-------------|---|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
|   |        |             |   | (2.20) | (164,678)   | N |                      |        |             |   | (2.20) | (164,678)   | N |
|   |        |             |   | 1.80   | 69,711      | W |                      |        |             |   | 1.80   | 69,711      | W |
|   |        |             |   | 1.40   | 144,144     | P |                      |        |             |   | 1.40   | 144,144     | P |
| _ | 0.00   |             |   | 1.00   | 49,177      |   | TOTAL CHANGES        | 0.00   |             |   | 1.00   | 49,177      |   |
|   | 56.00  | 4,052,175   | A | 56.00  | 4,141,792   | A | BUDGET TOTALS BY MOF | 56.00  | 4,052,175   | Α | 56.00  | 4,141,792   | A |
|   | 67.00  | 81,560,282  | В | 67.00  | 81,670,636  | В |                      | 67.00  | 81,560,282  | В | 67.00  | 81,670,636  | В |
|   | 35.80  | 6,121,680   | N | 33.60  | 8,581,434   | N |                      | 35.80  | 6,121,680   | N | 33.60  | 8,581,434   | 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 | 31.00  | 208,646,369 | W |                      | 29.20  | 208,421,779 | W | 31.00  | 208,646,369 | W |
|   | 9.00   | 2,046,000   | P | 10.40  | 2,190,144   | P |                      | 9.00   | 2,046,000   | P | 10.40  | 2,190,144   | P |
|   | 199.00 | 302,376,370 |   | 200.00 | 305,404,829 |   | TOTAL BUDGET         | 199.00 | 302,376,370 |   | 200.00 | 305,404,829 |   |

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

|                                                            |                                                                                                                                                                                                               |                                                                                                    |                                   |                                                  | Н                                                | OUSE    |                                                                                                                                            |                                                                                         |                                                                                            |                                        |                                                 |                                               |       |     |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------|--------------------------------------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------|-----------------------------------------------|-------|-----|
| Q# <b>F</b>                                                | EXPLANATION                                                                                                                                                                                                   | FY 2016                                                                                            |                                   |                                                  | FY 2017                                          |         | EXPLANATION                                                                                                                                |                                                                                         | FY 2016                                                                                    |                                        | FY                                              | Y 2017                                        |       | SEQ |
|                                                            | 21.00                                                                                                                                                                                                         | 4,695,474                                                                                          | A                                 | 21.00                                            | 3,543,388                                        | A       |                                                                                                                                            | 21.00                                                                                   | 4,695,474                                                                                  | A                                      | 21.00                                           | 3,543,388                                     | 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       |                                                                                                                                            | 12.00                                                                                   | 2,240,067                                                                                  | W                                      | 12.00                                           | 2,281,573                                     | 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                                        |         | _                                                                                                                                          | 50.00                                                                                   | 10,293,749                                                                                 |                                        | 50.00                                           | 9,048,823                                     |       |     |
| - 1                                                        |                                                                                                                                                                                                               |                                                                                                    |                                   |                                                  |                                                  |         |                                                                                                                                            |                                                                                         |                                                                                            |                                        |                                                 |                                               |       |     |
|                                                            | **************************************                                                                                                                                                                        | *******                                                                                            | *****                             | ******                                           | *******                                          | *****   | **********                                                                                                                                 | ******                                                                                  | *******                                                                                    | ******                                 | *******                                         | ******                                        | ***** | •   |
| О                                                          | BJECTIVE: TO FORM                                                                                                                                                                                             |                                                                                                    |                                   |                                                  | · ·                                              |         | OBJECTIVE: TO<br>OPERATIONS A                                                                                                              |                                                                                         |                                                                                            |                                        |                                                 | ; DIRECT                                      |       |     |
| O<br>O<br>A                                                |                                                                                                                                                                                                               | SONNEL; AND<br>ANNING, HAZA                                                                        | PROV                              | IDE OTHER                                        | <b>t</b>                                         |         | OBJECTIVE: TO<br>OPERATIONS A<br>ADMINISTRAT<br>EMERGENCY F                                                                                | AND PERSO<br>TVE, PLAN                                                                  | ONNEL; AND I<br>NING, HAZAR                                                                | PROVID                                 | DE OTHER                                        | ,                                             |       |     |
| O<br>O<br>A                                                | DBJECTIVE: TO FORM<br>DPERATIONS AND PER<br>ADMINISTRATIVE, PLA                                                                                                                                               | SONNEL; AND<br>ANNING, HAZA                                                                        | PROV                              | IDE OTHER                                        | <b>t</b>                                         |         | OPERATIONS A<br>ADMINISTRAT                                                                                                                | AND PERSO<br>TVE, PLAN                                                                  | ONNEL; AND I<br>NING, HAZAR                                                                | PROVID                                 | DE OTHER                                        | ,                                             |       | 70  |
| O<br>O<br>A<br>E                                           | DBJECTIVE: TO FORM<br>DPERATIONS AND PER<br>ADMINISTRATIVE, PLA                                                                                                                                               | SONNEL; AND<br>ANNING, HAZA                                                                        | PROV                              | IDE OTHER                                        | <b>t</b>                                         | N       | OPERATIONS A<br>ADMINISTRAT                                                                                                                | AND PERSO<br>TVE, PLAN                                                                  | ONNEL; AND I<br>NING, HAZAR                                                                | PROVID                                 | DE OTHER                                        | ,                                             | N     | 70- |
| O<br>O<br>A<br>E                                           | DBJECTIVE: TO FORM<br>DPERATIONS AND PER<br>ADMINISTRATIVE, PLA                                                                                                                                               | SONNEL; AND<br>ANNING, HAZA                                                                        | PROV                              | IDE OTHER                                        | R<br>J, AND                                      |         | OPERATIONS A<br>ADMINISTRAT                                                                                                                | AND PERSO<br>TVE, PLAN                                                                  | ONNEL; AND I<br>NING, HAZAR                                                                | PROVID                                 | DE OTHER                                        | AND                                           |       | 70  |
| 70-001                                                     | DBJECTIVE: TO FORM<br>DPERATIONS AND PER<br>ADMINISTRATIVE, PLA                                                                                                                                               | SONNEL; AND<br>ANNING, HAZA<br>SE SERVICES.<br>JEST:<br>FINANCING FO<br>DERAL FUNDS                | PROV<br>RD EV                     | IDE OTHER 'ALUATION ) TEMPORA                    | (9,124)<br>9,124<br>ARY POSITION                 | P       | OPERATIONS A<br>ADMINISTRAT                                                                                                                | AND PERSO<br>TIVE, PLAN<br>RESPONSE<br>AL REQUE<br>ANS OF FIN<br>ROM FEDE               | ONNEL; AND I<br>INING, HAZAR<br>SERVICES.<br>ST:<br>JANCING FOR<br>RAL FUNDS T             | PROVID<br>RD EVA                       | DE OTHER LUATION, A                             | (9,124)<br>9,124<br>Y POSITION                | P     | 70  |
| O O A E D TO-001                                           | DBJECTIVE: TO FORMI<br>DPERATIONS AND PER<br>ADMINISTRATIVE, PLA<br>EMERGENCY RESPONS<br>CUPPLEMENTAL REQU<br>CHANGE MEANS OF I<br>AND FUNDS FROM FEI<br>HEARINGS OFFICER (F<br>(N; /-9,124N)<br>(P; /9,124P) | SONNEL; AND<br>ANNING, HAZA<br>SE SERVICES.<br>JEST:<br>FINANCING FO<br>DERAL FUNDS<br>ITH849/FA). | PROV<br>RD EV<br>R (0.15<br>TO OT | IDE OTHER<br>'ALUATION<br>) TEMPORA<br>HER FEDER | (9,124)<br>9,124<br>ARY POSITION<br>RAL FUNDS FO | P<br>DR | OPERATIONS A<br>ADMINISTRAT<br>EMERGENCY F<br>SUPPLEMENTA<br>CHANGE MEA<br>AND FUNDS FF<br>HEARINGS OFF<br>(/N; /-9,124N)<br>(/P; /9,124P) | AND PERSO<br>TVE, PLAN<br>RESPONSE<br>AL REQUE:<br>ANS OF FIN<br>ROM FEDE<br>FICER (HT) | ONNEL; AND I<br>NING, HAZAR<br>SERVICES.<br>ST:<br>IANCING FOR<br>RAL FUNDS T<br>H849/FA). | PROVID<br>RD EVA<br>(0.15) T<br>O OTHI | DE OTHER<br>LUATION, A<br>FEMPORAR<br>ER FEDERA | (9,124)<br>9,124<br>Y POSITION<br>L FUNDS FOR | P     | 70  |
| O O A E                                                    | DBJECTIVE: TO FORMI<br>DPERATIONS AND PER<br>ADMINISTRATIVE, PLA<br>EMERGENCY RESPONS<br>SUPPLEMENTAL REQU<br>CHANGE MEANS OF I<br>AND FUNDS FROM FEI<br>HEARINGS OFFICER (F                                  | SONNEL; AND<br>ANNING, HAZA<br>SE SERVICES.<br>JEST:<br>FINANCING FO<br>DERAL FUNDS<br>ITH849/FA). | PROV<br>RD EV<br>R (0.15<br>TO OT | IDE OTHER<br>'ALUATION<br>) TEMPORA<br>HER FEDER | (9,124)<br>9,124<br>ARY POSITION<br>RAL FUNDS FO | P<br>DR | OPERATIONS A ADMINISTRAT EMERGENCY F  SUPPLEMENTA CHANGE MEA AND FUNDS FF HEARINGS OFF (/N; /-9,124N)                                      | AND PERSO<br>TVE, PLAN<br>RESPONSE<br>AL REQUE:<br>ANS OF FIN<br>ROM FEDE<br>FICER (HT) | ONNEL; AND I<br>NING, HAZAR<br>SERVICES.<br>ST:<br>IANCING FOR<br>RAL FUNDS T<br>H849/FA). | PROVID<br>RD EVA<br>(0.15) T<br>O OTHI | DE OTHER<br>LUATION, A<br>FEMPORAR<br>ER FEDERA | (9,124)<br>9,124<br>Y POSITION<br>L FUNDS FOR | P     | 70  |
| O O A E! 70-001  SI ( ( // // // A A A A A A A A A A A A A | DBJECTIVE: TO FORMI<br>DPERATIONS AND PER<br>ADMINISTRATIVE, PLA<br>EMERGENCY RESPONS<br>UPPLEMENTAL REQU<br>CHANGE MEANS OF I<br>AND FUNDS FROM FEI<br>IEARINGS OFFICER (F<br>/N; /-9,124N)<br>/P; /9,124P)  | SONNEL; AND<br>ANNING, HAZA<br>SE SERVICES.<br>JEST:<br>FINANCING FO<br>DERAL FUNDS<br>ITH849/FA). | PROV<br>RD EV<br>R (0.15<br>TO OT | IDE OTHER<br>'ALUATION<br>) TEMPORA<br>HER FEDER | (9,124)<br>9,124<br>ARY POSITION<br>RAL FUNDS FO | P<br>DR | OPERATIONS A<br>ADMINISTRAT<br>EMERGENCY F<br>SUPPLEMENTA<br>CHANGE MEA<br>AND FUNDS FF<br>HEARINGS OFF<br>(/N; /-9,124N)<br>(/P; /9,124P) | AND PERSO<br>TVE, PLAN<br>RESPONSE<br>AL REQUEANS OF FIN<br>ROM FEDE<br>FICER (HT)      | ONNEL; AND I<br>NING, HAZAR<br>SERVICES.<br>ST:<br>IANCING FOR<br>RAL FUNDS T<br>H849/FA). | PROVID<br>RD EVA<br>(0.15) T<br>O OTHI | DE OTHER<br>LUATION, A<br>FEMPORAR<br>ER FEDERA | (9,124)<br>9,124<br>Y POSITION<br>L FUNDS FOR | P     | 70  |

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

|       |                                                                                                        | SENATE                                     |              |                |                                                                                    | HOU                                          | JSE            |              |       |
|-------|--------------------------------------------------------------------------------------------------------|--------------------------------------------|--------------|----------------|------------------------------------------------------------------------------------|----------------------------------------------|----------------|--------------|-------|
| SEQ#  | EXPLANATION                                                                                            | FY 2016                                    | F            | Y 2017         | EXPLANATION                                                                        | FY 2016                                      | FY             | 2017         | SEQ#  |
|       |                                                                                                        |                                            |              |                |                                                                                    |                                              |                |              |       |
| 71-00 | )1                                                                                                     |                                            |              |                |                                                                                    |                                              |                |              | 71-00 |
|       |                                                                                                        |                                            | (.70)        | (58,014) N     |                                                                                    |                                              | (.70)          | (58,014) N   |       |
|       |                                                                                                        |                                            | 0.70         | 58,014 P       |                                                                                    |                                              | 0.70           | 58,014 P     |       |
|       | FEDERAL FUNDS TO<br>RESOURCES OFFICE<br>(/N; -0.70/-58,014N)<br>(/P; 0.70/58,014P)                     | F FINANCING FOR (0<br>OTHER FEDERAL F      | UNDS FOR ENV | IRONMENTAL     | FEDERAL FUNDS TO<br>RESOURCES OFFICI<br>(/N; -0.70/-58,014N)<br>(/P; 0.70/58,014P) | OF FINANCING FOR (0<br>O OTHER FEDERAL F     | UNDS FOR ENVIR | ONMENTAL     | **    |
|       | SENATE CONCURS.                                                                                        |                                            |              |                | HOUSE CONCURS                                                                      |                                              |                |              |       |
|       | DETAIL OF GOVERI<br>(0.10) ACCOUNTANT<br>(0.60) PUBLIC HEALT<br>36,014N/36,014P)<br>FRINGE BENEFITS (- | TIV SR22 (#31790; -4,5<br>TH ADMINISTRATIV |              | 322 (#43352; - |                                                                                    | T IV SR22 (#31790; -4,5<br>TH ADMINISTRATIVE |                | 2 (#43352; - |       |

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

|        |                                                                                                                                 | SENATE                                                             |               |           |        |                                         | HOU                                                                     | JSE              |             |        |
|--------|---------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|---------------|-----------|--------|-----------------------------------------|-------------------------------------------------------------------------|------------------|-------------|--------|
| SEQ#   | EXPLANATION                                                                                                                     | FY 2016                                                            | I             | Y 2017    |        | EXPLANATION                             | FY 2016                                                                 | FY               | 2017        | SEQ#   |
| 72-00  | )1                                                                                                                              |                                                                    |               |           |        | I                                       |                                                                         |                  |             | 72-0   |
| ,2 00  | , <b>1</b>                                                                                                                      |                                                                    | (1.40)        | (115,736) | N      |                                         |                                                                         | (1.40)           | (115,736) N | ,2 0   |
|        |                                                                                                                                 |                                                                    | 1.40          | 115,736   | P      |                                         |                                                                         | 1.40             | 115,736 P   |        |
|        | SUPPLEMENTAL REC<br>CHANGE MEANS OF<br>FROM FEDERAL FUN<br>ENVIRONMENTAL P<br>(/N; -1.40/-115,736N)<br>(/P; 1.40/115,736P)      | F FINANCING FOR (1<br>NDS TO OTHER FEDE                            | RAL FUNDS FO  |           |        | FROM FEDERAL FU                         | QUEST:<br>F FINANCING FOR (1<br>NDS TO OTHER FEDE<br>PLANNING OFFICE (H | RAL FUNDS FOR    |             |        |
|        | AGREE                                                                                                                           | *********                                                          | ********      | *******   | ****** | ****************                        | **********                                                              | ********         | *******     | **     |
|        | SENATE CONCURS.                                                                                                                 |                                                                    |               |           |        | HOUSE CONCURS                           |                                                                         |                  |             |        |
|        | DETAIL OF GOVER<br>(0.50) PLANNER VI S<br>(0.50) PUBLIC PARTIC<br>25,656N/25,656P)<br>(0.40) SECRETARY II<br>FRINGE BENEFITS (- | R26 (#23812; -39,492N<br>CIPATION COORDIN<br>SR14 (#24204; -15,792 | ATOR (#102493 | ;-        |        | (0.50) PUBLIC PARTI<br>25,656N/25,656P) | 5R26 (#23812; -39,492N<br>ICIPATION COORDIN<br>I SR14 (#24204; -15,792  | ATOR (#102493; - |             |        |
| 103-00 | )1                                                                                                                              |                                                                    |               |           |        |                                         |                                                                         |                  |             | 103-00 |
|        |                                                                                                                                 |                                                                    |               | 1,156,783 | P      |                                         |                                                                         |                  | 1,156,783 P |        |
|        | SUPPLEMENTAL REG<br>ADD FUNDS FOR ST<br>DEFENSE AND STAT<br>(HTH849/FD).<br>(/P; /1,156,783P)                                   | ΓATE RESPONSE PRO                                                  |               |           | *****  |                                         | QUEST:<br>TATE RESPONSE PRO<br>TE MEMORANDUM O                          |                  |             | **     |
|        | SENATE CONCURS.                                                                                                                 |                                                                    |               |           |        | HOUSE CONCURS                           |                                                                         |                  |             |        |
|        |                                                                                                                                 |                                                                    |               |           |        |                                         |                                                                         |                  |             |        |
|        | DETAIL OF GOVERI<br>CEILING ADJUSTME                                                                                            |                                                                    |               |           |        | DETAIL OF GOVER<br>CEILING ADJUSTME     |                                                                         |                  |             |        |

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|       |            |   |        |            |   | TOTAL CHANGES BY MOF |       |            |   |        |            |   |
|-------|------------|---|--------|------------|---|----------------------|-------|------------|---|--------|------------|---|
|       |            |   | (2.10) | (182,874)  | N |                      |       |            |   | (2.10) | (182,874)  | N |
|       |            |   | 2.10   | 1,339,657  | P |                      |       |            |   | 2.10   | 1,339,657  | P |
| 0.00  |            |   | 0.00   | 1,156,783  |   | TOTAL CHANGES        | 0.00  |            |   | 0.00   | 1,156,783  |   |
| 21.00 | 4,695,474  | A | 21.00  | 3,543,388  | A | BUDGET TOTALS BY MOF | 21.00 | 4,695,474  | A | 21.00  | 3,543,388  | 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 | 3.40   | 575,500    | N |                      | 5.50  | 703,251    | N | 3.40   | 575,500    | N |
| 12.00 | 2,240,067  | W | 12.00  | 2,281,573  | W |                      | 12.00 | 2,240,067  | W | 12.00  | 2,281,573  | W |
| 11.00 | 2,606,686  | P | 13.10  | 3,756,874  | P | _                    | 11.00 | 2,606,686  | P | 13.10  | 3,756,874  | P |
| 50.00 | 10,293,749 | _ | 50.00  | 10,205,606 |   | TOTAL BUDGET         | 50.00 | 10,293,749 |   | 50.00  | 10,205,606 |   |

Program ID HTH850

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

|      | SENATE                                 |                           |                                                         |               |                          |                 |        |                               |                      | HOUSE                                                                         |                         |                |      |
|------|----------------------------------------|---------------------------|---------------------------------------------------------|---------------|--------------------------|-----------------|--------|-------------------------------|----------------------|-------------------------------------------------------------------------------|-------------------------|----------------|------|
| SEQ# | EXPLANA                                | TION                      | FY 2016                                                 |               | F                        | FY 2017         |        | EXPLANATION                   |                      | FY 2016                                                                       | FY                      | 2017           | SEQ# |
|      |                                        | 5.00                      | 373,582                                                 | A             | 5.00                     | 382,957         | A      |                               | 5.00                 | 373,582 A                                                                     | 5.00                    | 382,957 A      |      |
|      |                                        | 5.00                      | 373,582                                                 |               | 5.00                     | 382,957         |        |                               | 5.00                 | 373,582                                                                       | 5.00                    | 382,957        |      |
| -    | 1                                      |                           |                                                         |               |                          |                 |        |                               |                      |                                                                               |                         |                | - 1  |
|      | ************************************** | ******                    | ******                                                  | *****         | *******                  | ******          | ****** | **********                    | ******               | ********                                                                      | ******                  | *******        | **   |
|      | ENHANCING<br>STATE BY S                | G THE NATU<br>STIMULATING | IN RESTORIN<br>RAL PHYSICA<br>G, EXPANDIN<br>ENTAL AGEN | L EN<br>G, AN | VIRONMENT<br>ND COORDINA | OF THE<br>ATING | ĪD     | ENHANCING TH<br>STATE BY STIM | IE NATUR<br>IULATING | I RESTORING, PROT<br>AL PHYSICAL ENV<br>, EXPANDING, AND<br>NTAL AGENCIES, II | IRONMENT C<br>COORDINAT | DF THE<br>ΓING |      |

|      | TOTAL CHANGES BY MOF                                                    |      |           |                      |      |           |      |           |  |  |  |
|------|-------------------------------------------------------------------------|------|-----------|----------------------|------|-----------|------|-----------|--|--|--|
| 0.00 |                                                                         | 0.00 |           | TOTAL CHANGES        | 0.00 |           | 0.00 |           |  |  |  |
| 5.00 | 373,582 A                                                               | 5.00 | 382,957 A | BUDGET TOTALS BY MOF | 5.00 | 373,582 A | 5.00 | 382,957 A |  |  |  |
| 5.00 | 5.00 373,582 5.00 382,957 <b>TOTAL BUDGET</b> 5.00 373,582 5.00 382,957 |      |           |                      |      |           |      |           |  |  |  |

Program ID HTH904

TH904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|      |             | SENAT      | E |         |            |             |   |         | HOUSE       |        |            |      |  |
|------|-------------|------------|---|---------|------------|-------------|---|---------|-------------|--------|------------|------|--|
| SEQ# | EXPLANATION |            |   | FY 2017 |            | EXPLANATION |   | FY 2016 | F           | Y 2017 |            | SEQ# |  |
|      | 5.74        | 7,679,368  | A | 5.74    | 7,386,896  | A           |   | 5.74    | 7,679,368 A | 5.74   | 7,386,896  | A    |  |
|      | 8.26        | 7,057,040  | N | 8.26    | 7,093,640  | N           |   | 8.26    | 7,057,040 N | 8.26   | 7,093,640  | N    |  |
|      | 0.00        | 972,286    | P | 0.00    | 678,810    | P           |   | 0.00    | 972,286 P   | 0.00   | 678,810    | P    |  |
|      | 14.00       | 15,708,694 |   | 14.00   | 15,159,346 |             |   | 14.00   | 15,708,694  | 14.00  | 15,159,346 |      |  |
|      | 1           |            |   |         |            |             | _ |         |             |        |            |      |  |

- 1

**AGREE** 

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION.

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH AND EVALUATION.

- 1

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

|        |                                                                                                                                                                                                                                                                                        | SENATE                                                                                                                                                                                               |                                                                                                    |                                                                                                                                                                                                                                             | HOUSE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                  |       |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------|
| SEQ#   | EXPLANATION                                                                                                                                                                                                                                                                            | FY 2016                                                                                                                                                                                              | FY 2017                                                                                            | EXPLANATION                                                                                                                                                                                                                                 | FY 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY 2017                                                                                          | SEQ#  |
|        |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                      |                                                                                                    |                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                  |       |
| 102-00 | 1                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                      |                                                                                                    |                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                  | 102-0 |
|        |                                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                      | 2,741,834 P                                                                                        |                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2,741,834 P                                                                                      |       |
|        | IMPLEMENTATION (                                                                                                                                                                                                                                                                       | RY POSITIONS AND FUN<br>OF THE NO WRONG DOO<br>MENT ASSISTANCE PRO                                                                                                                                   | OR GRANT AND THE                                                                                   | IMPLEMENTATION                                                                                                                                                                                                                              | RY POSITIONS AND FUN<br>OF THE NO WRONG DO<br>MENT ASSISTANCE PR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | OR GRANT AND THE                                                                                 | ***   |
|        | SENATE CONCURS.                                                                                                                                                                                                                                                                        |                                                                                                                                                                                                      |                                                                                                    | HOUSE CONCURS                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                  |       |
|        | (#97811H; 212,500)<br>(1) TEMPORARY EXI<br>DEVELOPER (#97812<br>(1) TEMPORARY MEI<br>RESOURCE CENTER<br>TRAVEL (97,194)<br>SUPPLIES (35,616)<br>CONTRACTUAL (1,5'<br>OTHER (67,968)<br>MEDICARE ENROLL<br>DISABILITY RESOUR<br>MEDICARE ENROLL<br>ON AGING (66,556)<br>MEDICARE ENROLL | ECUTIVE OFFICE OF AGECUTIVE OFFICE OF AGH; 143,715) D-QUEST DIVISION AGILIAISON (#97813H; 150,079,775)  MENT ASSISTANCE PRORECT CENTER (56,290)  MENT ASSISTANCE PROMENT ASSISTANCE PROGRAM (68,988) | ING NETWORK  NG AND DISABILITY  000)  OGRAM - AGING AND  OGRAM - AREA AGENCY  OGRAM - STATE HEALTH | (#97811H; 212,500) (1) TEMPORARY EX DEVELOPER (#97812 (1) TEMPORARY ME RESOURCE CENTER TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,5 OTHER (67,968) MEDICARE ENROLL DISABILITY RESOU MEDICARE ENROLL ON AGING (66,556) MEDICARE ENROLL | ECUTIVE OFFICE OF ACE ECUTIVE OFFICE OF ACE EH; 143,715) ED-QUEST DIVISION AGE LIAISON (#97813H; 150, 79,775) EMENT ASSISTANCE PROBLEMENT ASSISTANCE PROBL | GING NETWORK ING AND DISABILITY 000)  OGRAM - AGING AND OGRAM - AREA AGENCY OGRAM - STATE HEALTH |       |
|        | \$2,741,834 NON-RECU                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                      |                                                                                                    | \$2,741,834 NON-REC                                                                                                                                                                                                                         | , ,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                  |       |

Program ID HTH904

TH904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|       |            |   |       |            |   | TOTAL CHANGES BY MOF |       |            |   |       |            |   |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
|       |            |   |       | 2,741,834  | P |                      |       |            |   |       | 2,741,834  | P |
| 0.00  |            |   | 0.00  | 2,741,834  |   | TOTAL CHANGES        | 0.00  |            |   | 0.00  | 2,741,834  |   |
| 5.74  | 7,679,368  | A | 5.74  | 7,386,896  | A | BUDGET TOTALS BY MOF | 5.74  | 7,679,368  | A | 5.74  | 7,386,896  | A |
| 8.26  | 7,057,040  | N | 8.26  | 7,093,640  | N |                      | 8.26  | 7,057,040  | N | 8.26  | 7,093,640  | N |
| 0.00  | 972,286    | P | 0.00  | 3,420,644  | P |                      | 0.00  | 972,286    | P | 0.00  | 3,420,644  | P |
| 14.00 | 15,708,694 |   | 14.00 | 17,901,180 |   | TOTAL BUDGET         | 14.00 | 15,708,694 |   | 14.00 | 17,901,180 |   |

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|        |                                                                                           |                                                    | SENATI                  | E                                      |                                       |                                                |                                                   |                                                                                             | HOUSE                                    |                                   |             |       |        |
|--------|-------------------------------------------------------------------------------------------|----------------------------------------------------|-------------------------|----------------------------------------|---------------------------------------|------------------------------------------------|---------------------------------------------------|---------------------------------------------------------------------------------------------|------------------------------------------|-----------------------------------|-------------|-------|--------|
| SEQ#   | EXPLANATION                                                                               | F                                                  | FY 2016                 |                                        | F                                     | Y 2017                                         | EXPLANATION                                       |                                                                                             | FY 2016                                  | FY                                | 2017        |       | SEQ#   |
|        |                                                                                           | 1.50                                               | 226,704                 | A                                      | 1.50                                  | 229,114 A                                      |                                                   | 1.50                                                                                        | 226,704 A                                | 1.50                              | 229,114     | A     |        |
|        |                                                                                           | 6.50                                               | 533,855                 | N                                      | 6.50                                  | 553,768 N                                      |                                                   | 6.50                                                                                        | 533,855 N                                | 6.50                              | 553,768     | N     |        |
|        |                                                                                           | 8.00                                               | 760,559                 |                                        | 8.00                                  | 782,882                                        |                                                   | 8.00                                                                                        | 760,559                                  | 8.00                              | 782,882     |       |        |
| -      | 1                                                                                         |                                                    |                         |                                        |                                       |                                                |                                                   |                                                                                             |                                          |                                   |             |       | -      |
|        | **************************************                                                    | ******                                             | *******                 | ******                                 | ********                              | *******                                        | *******                                           | *******                                                                                     | *********                                | ******                            | ********    | ***** |        |
|        | OBJECTIVE: TO A DISABILITIES AN AND HAVE ACCE SUPPORTS AND O PROMOTE INDEF INCLUSION INTO | FAMILIES F<br>ULTURALL'<br>SSISTANCE<br>E, PRODUC' | PARTION COMMAND C       | CIPATE IN T<br>IPETENT SE<br>OPPORTUNI | HE DESIGN OF,<br>RVICES,<br>FIES THAT | DISABILITIES A<br>AND HAVE ACC<br>SUPPORTS AND | AND THEIR<br>CESS TO, C<br>O OTHER AS<br>EPENDENC | THAT INDIVIDUALS FAMILIES PARTICI ULTURALLY COMP SSISTANCE AND OP E, PRODUCTIVITY, MMUNITY. | PATE IN THE<br>ETENT SERV<br>PORTUNITIE  | E DESIGN OF,<br>VICES,<br>ES THAT |             |       |        |
| 100-00 | )1                                                                                        |                                                    |                         |                                        |                                       | 17,350 A                                       |                                                   |                                                                                             |                                          |                                   | 17,350      | A     | 100-00 |
|        | SUPPLEMENTAL<br>ADD FUNDS FOO<br>DISABILITIES CO<br>(/A; /17,350A)                        | R RELOCA<br>DUNCIL TO                              | ATION OF T<br>O THE KAM | AMAL                                   | U BUILDING                            |                                                | DISABILITIES C<br>(/A; /17,350A)                  | OR RELOC.<br>COUNCIL T                                                                      | T:<br>ATION OF THE DEV<br>O THE KAMAMALU | BUILDING (                        | HTH905/AH). | ****  |        |
|        | AGREE                                                                                     |                                                    |                         |                                        |                                       |                                                |                                                   |                                                                                             |                                          |                                   |             |       |        |
|        | AGREE<br>SENATE CONCUL                                                                    | RS.                                                |                         |                                        |                                       |                                                | HOUSE CONCU                                       | RS                                                                                          |                                          |                                   |             |       |        |
|        |                                                                                           | /ERNOR'S<br>SES (10,70<br>CATIONS (                | 0)<br>COSTS - VO        |                                        | ATA (4,400)                           |                                                | DETAIL OF GO<br>MOVING EXPEN                      | OVERNOR'S<br>NSES (10,70<br>ICATIONS                                                        | 00)<br>COSTS - VOICE/DAT                 | ГА (4,400)                        |             |       |        |

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

|                  | SENATE  |         | HOUSE       |         |         |      |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |

|      |         |   |      | 17,350  | A | TOTAL CHANGES BY MOF |      |           |      | 17,350 A  |
|------|---------|---|------|---------|---|----------------------|------|-----------|------|-----------|
| 0.00 |         |   | 0.00 | 17,350  |   | TOTAL CHANGES        | 0.00 |           | 0.00 | 17,350    |
| 1.50 | 226,704 | A | 1.50 | 246,464 | A | BUDGET TOTALS BY MOF | 1.50 | 226,704 A | 1.50 | 246,464 A |
| 6.50 | 533,855 | N | 6.50 | 553,768 | N |                      | 6.50 | 533,855 N | 6.50 | 553,768 N |
| 8.00 | 760,559 |   | 8.00 | 800,232 |   | TOTAL BUDGET         | 8.00 | 760,559   | 8.00 | 800,232   |

Program ID HTH906

STATE HEALTH PLANNING AND DEVELOPMENT AGENCY

Structure #: 050501000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|             |       | SENATI  | E |      |         | HOUSE |             |      |           |      |           |      |  |
|-------------|-------|---------|---|------|---------|-------|-------------|------|-----------|------|-----------|------|--|
| SEQ# EXPLAN | ATION | FY 2016 |   | J    | FY 2017 |       | EXPLANATION |      | FY 2016   | FY   | 2017      | SEQ# |  |
|             | 6.00  | 531,900 | A | 6.00 | 549,766 | A     |             | 6.00 | 531,900 A | 6.00 | 549,766 A |      |  |
|             | 0.00  | 114,000 | В | 0.00 | 114,000 | В     |             | 0.00 | 114,000 B | 0.00 | 114,000 E |      |  |
|             | 6.00  | 645,900 |   | 6.00 | 663,766 |       | _           | 6.00 | 645,900   | 6.00 | 663,766   | _    |  |
|             |       |         |   |      |         |       | _           |      |           |      |           |      |  |

- 1

AGREE

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

|      |         |   |      |         |   | TOTAL CHANGES BY MOF |      |           |      |           |
|------|---------|---|------|---------|---|----------------------|------|-----------|------|-----------|
| 0.00 |         |   | 0.00 |         |   | TOTAL CHANGES        | 0.00 |           | 0.00 |           |
| 6.00 | 531,900 | A | 6.00 | 549,766 | A | BUDGET TOTALS BY MOF | 6.00 | 531,900 A | 6.00 | 549,766 A |
| 0.00 | 114,000 | В | 0.00 | 114,000 | В | _                    | 0.00 | 114,000 B | 0.00 | 114,000 B |
| 6.00 | 645,900 |   | 6.00 | 663,766 |   | TOTAL BUDGET         | 6.00 | 645,900   | 6.00 | 663,766   |

- 1

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

|      |                             |          | SENAT                                                     | E             |                          |                      |        |                                                                             |                   | НС                           | OUSE          |                          |                  |       |      |
|------|-----------------------------|----------|-----------------------------------------------------------|---------------|--------------------------|----------------------|--------|-----------------------------------------------------------------------------|-------------------|------------------------------|---------------|--------------------------|------------------|-------|------|
| SEQ# | EXPLANATI                   | ON       | FY 2016                                                   |               |                          | FY 2017              |        | EXPLANATION                                                                 |                   | FY 2016                      |               | FY                       | 2017             |       | SEQ# |
|      |                             | 120.50   | 9,856,000                                                 | A             | 120.50                   | 9,925,701            | A      |                                                                             | 120.50            | 9,856,000                    | A             | 120.50                   | 9,925,701        | A     |      |
|      |                             | 0.00     |                                                           | В             | 0.00                     | 207,000              | В      |                                                                             | 0.00              |                              | В             | 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           |        |                                                                             | 120.50            | 11,349,060                   |               | 120.50                   | 11,625,761       |       |      |
| -    | 1                           |          |                                                           |               |                          |                      |        |                                                                             |                   |                              |               |                          |                  |       | - 1  |
|      | *******************AGREE    | *******  | *******                                                   | *****         | ******                   | ******               | ****** | **********                                                                  | *******           | *******                      | ******        | ********                 | ********         | ***** |      |
|      | EFFICIENCY (<br>PLANNING, F | OF OVERA | CE PROGRAM<br>LL DEPARTMI<br>TING POLICIES<br>ROVIDING OT | ENTA<br>, DIR | L FUNCTION<br>ECTING OPE | NS BY<br>ERATIONS AN | D      | OBJECTIVE: TO<br>EFFICIENCY OF<br>PLANNING, FOI<br>PERSONNEL, A<br>SUPPORT. | FOVERAI<br>RMULAT | LL DEPARTME<br>ING POLICIES, | NTAL<br>DIREC | FUNCTIONS<br>CTING OPERA | BY<br>ATIONS AND |       |      |

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

|       |                                                                                                                                                                    | SENATE                                                                                                                                                                                  |                                                      | HOUSE                                                                                                                                      |                                                                                                                                               |                                                     |        |  |  |  |  |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------|--------|--|--|--|--|
| SEQ#  | EXPLANATION                                                                                                                                                        | FY 2016                                                                                                                                                                                 | FY 2017                                              | EXPLANATION                                                                                                                                | FY 2016                                                                                                                                       | FY 2017                                             | SEQ#   |  |  |  |  |
|       |                                                                                                                                                                    |                                                                                                                                                                                         |                                                      |                                                                                                                                            |                                                                                                                                               |                                                     |        |  |  |  |  |
| 60-00 | )1                                                                                                                                                                 |                                                                                                                                                                                         |                                                      |                                                                                                                                            |                                                                                                                                               |                                                     | 60-001 |  |  |  |  |
|       |                                                                                                                                                                    |                                                                                                                                                                                         | (573,986) P                                          |                                                                                                                                            |                                                                                                                                               | (573,986) P                                         |        |  |  |  |  |
|       |                                                                                                                                                                    | OR DECREASE IN FEDE<br>FFICE OF PLANNING, F                                                                                                                                             | RAL GRANT FOR GENERAL OLICY AND PROGRAM              |                                                                                                                                            | OR DECREASE IN FEDEI<br>OFFICE OF PLANNING, I                                                                                                 | RAL GRANT FOR GENERAL POLICY, AND PROGRAM           | *      |  |  |  |  |
|       | SENATE CONCURS.                                                                                                                                                    |                                                                                                                                                                                         |                                                      | HOUSE CONCURS                                                                                                                              |                                                                                                                                               |                                                     |        |  |  |  |  |
|       | MANAGER (#93250H<br>OFFICE SUPPLIES (-5<br>TRANSPORTATION,<br>SUBSISTENCE ALLO<br>OTHER TRAVEL (-5,7<br>SERVICES - FEE BAS<br>OTHER NON-STATE<br>CENTERS FOR DISEA | S FOR PERFORMANCE<br>; -60,000)<br>;,814)<br>OUT-OF-STATE (-12,20)<br>WANCE, OUT-OF-STAT<br>757)<br>IS (-441,386)<br>FEE FOR SERVICES (-2<br>ASE CONTROL STRENC<br>GRANT - INDIRECT COS | 3)<br>TE (-16,670)<br>.415)<br>THENING PUBLIC HEALTH | MANAGER (#93250H OFFICE SUPPLIES (- TRANSPORTATION, SUBSISTENCE ALLO OTHER TRAVEL (-5, SERVICES - FEE BAS OTHER NON-STATE CENTERS FOR DISE | ES FOR PERFORMANCE [; -60,000) 5,814) OUT-OF-STATE (-12,200) OWANCE, OUT-OF-STAT 757) SIS (-441,386) FEE FOR SERVICES (-2, ASE CONTROL STRENC | 3)<br>TE (-16,670)<br>415)<br>THENING PUBLIC HEALTH |        |  |  |  |  |

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

|        |                                                       | SENATE                                      |                                  | HOUSE                                |                                               |                                  |        |  |  |  |  |
|--------|-------------------------------------------------------|---------------------------------------------|----------------------------------|--------------------------------------|-----------------------------------------------|----------------------------------|--------|--|--|--|--|
| SEQ#   | EXPLANATION                                           | FY 2016                                     | FY 2017                          | EXPLANATION                          | FY 2016                                       | FY 2017                          | SEQ#   |  |  |  |  |
|        |                                                       |                                             |                                  |                                      |                                               |                                  |        |  |  |  |  |
| 103-00 | )1                                                    |                                             |                                  |                                      |                                               |                                  | 103-00 |  |  |  |  |
|        |                                                       | •                                           | ANNING INITIATIVE AND<br>07/AP). |                                      |                                               | ANNING INITIATIVE AND<br>07/AP). |        |  |  |  |  |
|        | (/A; /100,000A)<br>********************************** | *********                                   | *************                    | (/A; /100,000A)                      | **********                                    | *************                    | ***    |  |  |  |  |
|        | SENATE DOES NOT                                       | CONCUR.                                     |                                  | HOUSE DOES NOT C                     | CONCUR                                        |                                  |        |  |  |  |  |
|        | HEALTHCARE DATA<br>FACILITIES AND LO                  | VICES, FACILITATION<br>A PROCUREMENT (20,00 | 00)                              | HEALTHCARE DATA<br>FACILITIES AND LO | VICES, FACILITATION (<br>A PROCUREMENT (20,00 | 0)                               |        |  |  |  |  |
|        | \$100,000 NON-RECUR                                   | RRING.                                      |                                  | \$100,000 NON-RECU                   | RRING.                                        |                                  |        |  |  |  |  |

|        |            |   |        |            |   | TOTAL CHANGES BY MOF |        |            |   |        |            |   |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
|        |            |   |        | (573,986)  | P |                      |        |            |   |        | (573,986)  | P |
| 0.00   |            |   | 0.00   | (573,986)  |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   | (573,986)  |   |
| 120.50 | 9,856,000  | A | 120.50 | 9,925,701  | A | BUDGET TOTALS BY MOF | 120.50 | 9,856,000  | A | 120.50 | 9,925,701  | A |
| 0.00   |            | В | 0.00   | 207,000    | В |                      | 0.00   |            | В | 0.00   | 207,000    | В |
| 0.00   | 1,493,060  | P | 0.00   | 919,074    | P |                      | 0.00   | 1,493,060  | P | 0.00   | 919,074    | P |
| 120.50 | 11,349,060 |   | 120.50 | 11,051,775 |   | TOTAL BUDGET         | 120.50 | 11,349,060 |   | 120.50 | 11,051,775 |   |

Program ID HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

|      |             | SENATE    |      |           | HOUSE       |      |           |      |           |  |  |  |
|------|-------------|-----------|------|-----------|-------------|------|-----------|------|-----------|--|--|--|
| SEQ# | EXPLANATION | FY 2016   | F    | FY 2017   | EXPLANATION |      | FY 2016   | FY   | SEQ#      |  |  |  |
|      | 3.00        | 317,102 A | 3.00 | 319,326 A |             | 3.00 | 317,102 A | 3.00 | 319,326 A |  |  |  |
|      | 3.00        | 317,102   | 3.00 | 319,326   |             | 3.00 | 317,102   | 3.00 | 319,326   |  |  |  |

- 1

**AGREE** 

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

| TOTAL | CHAN | GES | BY | MOF |
|-------|------|-----|----|-----|
|-------|------|-----|----|-----|

| 0.00 |           | 0.00 |         | TOTAL CHANGES          | 0.00 |           | 0.00 |           |  |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|--|
| 3.00 | 317,102 A | 3.00 | 319,326 | A BUDGET TOTALS BY MOF | 3.00 | 317,102 A | 3.00 | 319,326 A |  |
| 3.00 | 317,102   | 3.00 | 319,326 | TOTAL BUDGET           | 3.00 | 317,102   | 3.00 | 319,326   |  |

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL

JUDICIARY AND LABOR

|                               |                                                                            | SENAT                                        | E              |                          |            |       |                                                                           |                                          | Н                                           | OUSE           |                        |            |             |      |
|-------------------------------|----------------------------------------------------------------------------|----------------------------------------------|----------------|--------------------------|------------|-------|---------------------------------------------------------------------------|------------------------------------------|---------------------------------------------|----------------|------------------------|------------|-------------|------|
| EQ# EXP                       | PLANATION                                                                  | FY 2016                                      |                |                          | FY 2017    |       | EXPLANATION                                                               | 1                                        | FY 2016                                     |                | FY                     | Y 2017     |             | SEQ# |
|                               | 1.20                                                                       | 752,551                                      | A              | 1.20                     | 752,963    | A     |                                                                           | 1.20                                     | 752,551                                     | A              | 1.20                   | 752,963    | 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                                                                     | 14,741,622                                   | N              | 112.80                   | 14,877,568 | N     |                                                                           | 112.80                                   | 14,741,622                                  | N              | 112.80                 | 14,877,568 | N           |      |
|                               | 0.00                                                                       | 1,553,875                                    |                | 0.00                     | 1,573,320  |       |                                                                           | 0.00                                     | 1,553,875                                   |                | 0.00                   | 1,573,320  |             |      |
|                               | 0.00                                                                       | 1,640,000                                    | P              | 0.00                     | 1,640,000  | P     | <u>-</u>                                                                  | 0.00                                     | 1,640,000                                   | P              | 0.00                   | 1,640,000  | P           |      |
|                               | 114.00                                                                     | 24,628,058                                   |                | 114.00                   | 24,783,861 |       | _                                                                         | 114.00                                   | 24,628,058                                  |                | 114.00                 | 24,783,861 |             |      |
| - 1                           |                                                                            |                                              |                |                          |            |       |                                                                           |                                          |                                             |                |                        |            |             |      |
| CUST<br>SYST                  | EE  CCTIVE: TO PLAN, FOMER-DRIVEN S' FEM THAT DELIVE OB APPLICANTS, V      | TATEWIDE WO                                  | RKF(<br>ENT A  | ORCE DEVEI<br>AND TRAINI | LOPMENT    |       | OBJECTIVE: T<br>CUSTOMER-D<br>SYSTEM THAT<br>TO JOB APPLI                 | RIVEN STΑ<br>Γ DELIVER                   | ATEWIDE WOR<br>S EMPLOYME                   | RKFOR<br>NT AN | CE DEVELO  ND TRAINING | PMENT      | ******<br>B | 10-  |
| TRA<br>PERS<br>WOR<br>(/B; /- | PLEMENTAL REQUADE-OFF FUNDS FISONAL SERVICES IN EXPORCE DEVELO 1,025,460B) | ROM OTHER CV<br>FOR ADMINIST<br>PMENT (LBR11 | CRATI<br>1/PA) | IVE ADJUSTI<br>).        | MENT FOR   | ***** | SUPPLEMENT<br>TRADE-OFF I<br>PERSONAL SE<br>WORKFORCE<br>(/B; /-1,025,460 | FUNDS FRO<br>RVICES FO<br>DEVELOPI<br>B) | OM OTHER CU<br>OR ADMINISTE<br>MENT (LBR111 | RATIV<br>/PA). | E ADJUSTMI             | ENT FOR    | ****        |      |
|                               | ATE CONCURS.                                                               |                                              |                |                          |            |       | HOUSE CONC                                                                | URS                                      |                                             |                |                        |            |             |      |
|                               |                                                                            | ED A ININIC CEE                              | CIAI           | ELINID                   |            |       |                                                                           |                                          |                                             |                | IND                    |            |             |      |
| FRO                           | M EMPLOYMENT T                                                             | TRAINING SPEC                                | CIAL           | FUND.                    |            |       | FROM EMPLO                                                                | YMENTTE                                  | RAINING SPEC                                | IAL FU         | JND.                   |            |             |      |
|                               | TAIL OF GOVERNO                                                            | -                                            |                |                          |            |       | DETAIL OF G                                                               |                                          | -                                           |                |                        |            |             |      |
| OTH                           | ER CURRENT EXP                                                             | ENSES (-1,025,4                              | 60)            |                          |            |       | OTHER CURR                                                                | ENT EXPE                                 | NSES (-1,025,46                             | 0)             |                        |            |             |      |
| SEE 1                         | LBR111 SEQ. NO. 1                                                          | 0-002, 70-001 A                              | ND 10          | 00-001.                  |            |       | SEE LBR111 SI                                                             | EQ. NO. 10-                              | -002, 70-001, AN                            | ND 100         | -001.                  |            |             |      |
|                               |                                                                            |                                              |                |                          |            |       |                                                                           |                                          |                                             |                |                        |            |             |      |

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

|       |                                                           | SENATE                                                                  |                   | HOUSE                               |                                                                              |                                         |        |  |  |  |  |  |
|-------|-----------------------------------------------------------|-------------------------------------------------------------------------|-------------------|-------------------------------------|------------------------------------------------------------------------------|-----------------------------------------|--------|--|--|--|--|--|
| SEQ#  | EXPLANATION                                               | FY 2016                                                                 | FY 2017           | EXPLANATION                         | FY 2016                                                                      | FY 2017                                 | SEQ#   |  |  |  |  |  |
|       |                                                           |                                                                         |                   |                                     |                                                                              |                                         |        |  |  |  |  |  |
| 10-00 | )2                                                        |                                                                         |                   |                                     |                                                                              |                                         | 10-002 |  |  |  |  |  |
|       |                                                           |                                                                         | 1,025,460 B       |                                     |                                                                              | 1,025,460 B                             |        |  |  |  |  |  |
|       | PERSONAL SERVICE                                          | QUEST:<br>FROM OTHER CURRE<br>S FOR ADMINISTRATI<br>LOPMENT (LBR111/PA) | VE ADJUSTMENT FOR | PERSONAL SERVICE                    | EQUEST:<br>S FROM OTHER CURRE<br>ES FOR ADMINISTRATI<br>LOPMENT (LBR111/PA). | VE ADJUSTMENT FOR                       |        |  |  |  |  |  |
|       | (/B; /1,025,460B)<br>************************************ | **********                                                              | **************    | (/B; /1,025,460B)                   | **********                                                                   | *************************************** | **     |  |  |  |  |  |
|       | SENATE CONCURS.                                           |                                                                         |                   | HOUSE CONCURS                       |                                                                              |                                         |        |  |  |  |  |  |
|       | FROM EMPLOYMEN                                            | T TRAINING SPECIAL I                                                    | FUND.             | FROM EMPLOYMEN                      | NT TRAINING SPECIAL I                                                        | FUND.                                   |        |  |  |  |  |  |
|       | DETAIL OF GOVER<br>PERSONAL SERVICE                       | •                                                                       |                   | DETAIL OF GOVER<br>PERSONAL SERVICE | •                                                                            |                                         |        |  |  |  |  |  |
|       | SEE LBR111 SEQ. NO                                        | o. 10-001, 70-001 AND 10                                                | 0-001.            | SEE LBR111 SEQ. NO                  | D. 10-001, 70-001, AND 10                                                    | 00-001.                                 |        |  |  |  |  |  |

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

|       |                                                                              | SENATE                                                                             |                               |               |                                                                            | ног                                                                                  | JSE                              |               | _      |
|-------|------------------------------------------------------------------------------|------------------------------------------------------------------------------------|-------------------------------|---------------|----------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------------------|---------------|--------|
| SEQ#  | EXPLANATION                                                                  | FY 2016                                                                            | FY                            | 2017          | EXPLANATION                                                                | FY 2016                                                                              | FY                               | 2017          | SEQ#   |
|       |                                                                              |                                                                                    |                               |               | ı                                                                          |                                                                                      |                                  |               |        |
| 70-00 | 1                                                                            |                                                                                    |                               |               |                                                                            |                                                                                      |                                  |               | 70-001 |
|       |                                                                              |                                                                                    | (47.00)                       | 3,462,786 N   |                                                                            |                                                                                      | (47.00)                          | 3,462,786 N   |        |
|       |                                                                              |                                                                                    | 8.00                          | (1,260,000) P |                                                                            |                                                                                      | 8.00                             | (1,260,000) P |        |
|       | TEMPORARY POSITI TO FEDERAL FUNDS                                            | F FINANCING FOR (55<br>ONS AND FUNDS FRO<br>FOR ADMINISTRATI<br>LOPMENT (LBR111/PA | OM OTHER FEDI<br>VE ADJUSTMEN | ERAL FUNDS    | TEMPORARY POSIT<br>TO FEDERAL FUND                                         | OF FINANCING FOR (5<br>TIONS AND FUNDS FF<br>S FOR ADMINISTRAT<br>ELOPMENT (LBR111/F | ROM OTHER FEDI<br>TIVE ADJUSTMEN | ERAL FUNDS    | **     |
|       | SENATE CONCURS.                                                              |                                                                                    |                               |               | HOUSE CONCURS                                                              |                                                                                      |                                  |               |        |
|       | DETAIL OF GOVERI<br>PERSONAL SERVICE<br>PERSONAL SERVICE<br>OTHER CURRENT EX | ES (3,462,786N)                                                                    |                               |               | DETAIL OF GOVER<br>PERSONAL SERVICE<br>PERSONAL SERVICE<br>OTHER CURRENT E | ES (3,462,786N)                                                                      | <b>?</b> )                       |               |        |
|       | SEE LBR111 SEQ. NO                                                           | 0. 10-001, 10-002 AND 1                                                            | 100-001.                      |               | SEE LBR111 SEQ. NO                                                         | O. 10-001, 10-002, AND                                                               | 0 100-001.                       |               |        |

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL

JUDICIARY AND LABOR

|        |                    | SENATE                                    |                                                        |                    | HOUSE                                      |                                                      |        |
|--------|--------------------|-------------------------------------------|--------------------------------------------------------|--------------------|--------------------------------------------|------------------------------------------------------|--------|
| SEQ#   | EXPLANATION        | FY 2016                                   | FY 2017                                                | EXPLANATION        | FY 2016                                    | FY 2017                                              | SEQ#   |
| 100-0  | 21                 |                                           |                                                        |                    |                                            |                                                      | 100-0  |
| 100-00 | J1                 |                                           |                                                        |                    |                                            |                                                      | 100-00 |
|        | ADJUSTMENT FOR V   | ARY POSITIONS FOR AL<br>WORKFORCE DEVELOR |                                                        | ADJUSTMENT FOR V   | ARY POSITIONS FOR AD<br>WORKFORCE DEVELOP! |                                                      | *      |
|        | SENATE CONCURS.    |                                           |                                                        | HOUSE CONCURS      |                                            |                                                      |        |
|        | FROM EMPLOYMEN     | T TRAINING SPECIAL I                      | FUND.                                                  | FROM EMPLOYMEN     | T TRAINING SPECIAL F                       | UND.                                                 |        |
|        | ` '                | MPLOYMENT SERVICES                        | S SPECIALIST IV (#4036,<br>7, #33348, #42800, #119424) | * /                | MPLOYMENT SERVICES                         | SPECIALIST IV (#4036,<br>7, #33348, #42800, #119424) |        |
|        | SEE LBR111 SEQ. NO | D. 10-001, 10-002 AND 70                  | -001.                                                  | SEE LBR111 SEQ. NO | D. 10-001, 10-002, AND 70-                 | -001.                                                |        |
|        | SEE LBRIII SEQ. NO | D. 10-001, 10-002 AND 70                  |                                                        | SEE LBRIII SEQ. NO | 0. 10-001, 10-002, AND 70-                 | -001.<br>(47.00) 3,462,786 N                         |        |

|        |            |   |         |             |   | TOTAL CHANGES BY MOF |        |            |   |         |             |   |
|--------|------------|---|---------|-------------|---|----------------------|--------|------------|---|---------|-------------|---|
|        |            |   | (47.00) | 3,462,786   | N |                      |        |            |   | (47.00) | 3,462,786   | N |
|        |            |   | 8.00    | (1,260,000) | P |                      |        |            |   | 8.00    | (1,260,000) | P |
| 0.00   |            |   | (39.00) | 2,202,786   |   | TOTAL CHANGES        | 0.00   |            |   | (39.00) | 2,202,786   |   |
| 1.20   | 752,551    | A | 1.20    | 752,963     | A | BUDGET TOTALS BY MOF | 1.20   | 752,551    | A | 1.20    | 752,963     | 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 | 14,741,622 | N | 65.80   | 18,340,354  | N |                      | 112.80 | 14,741,622 | N | 65.80   | 18,340,354  | N |
| 0.00   | 1,553,875  | U | 0.00    | 1,573,320   | U |                      | 0.00   | 1,553,875  | U | 0.00    | 1,573,320   | U |
| 0.00   | 1,640,000  | P | 8.00    | 380,000     | P |                      | 0.00   | 1,640,000  | P | 8.00    | 380,000     | P |
| 114.00 | 24,628,058 | _ | 75.00   | 26,986,647  |   | TOTAL BUDGET         | 114.00 | 24,628,058 | _ | 75.00   | 26,986,647  | _ |

Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL

JUDICIARY AND LABOR

|      |             | SENAT     | E |      |           | HOUSE |            |      |           |   |      |           |   |      |
|------|-------------|-----------|---|------|-----------|-------|------------|------|-----------|---|------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2016   |   |      | FY 2017   |       | EXPLANATIO | N    | FY 2016   |   | FY   | 2017      |   | SEQ# |
|      | 0.10        | 12,322    | A | 0.10 | 12,560    | A     | ·          | 0.10 | 12,322    | A | 0.10 | 12,560    | A |      |
|      | 0.90        | 1,042,194 | N | 0.90 | 1,055,639 | N     |            | 0.90 | 1,042,194 | N | 0.90 | 1,055,639 | N |      |
|      | 0.00        | 600,000   | P | 0.00 | 600,000   | P     |            | 0.00 | 600,000   | P | 0.00 | 600,000   | P |      |
|      | 1.00        | 1,654,516 |   | 1.00 | 1,668,199 |       |            | 1.00 | 1,654,516 |   | 1.00 | 1,668,199 |   |      |

- 1

**AGREE** 

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

|      |           |   |      |           |   | TOTAL CHANGES BY MOF |      |           |   |      |           |   |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 |           |   | 0.00 |           |   | TOTAL CHANGES        | 0.00 |           |   | 0.00 |           |   |
| 0.10 | 12,322    | Α | 0.10 | 12,560    | A | BUDGET TOTALS BY MOF | 0.10 | 12,322    | A | 0.10 | 12,560    | A |
| 0.90 | 1,042,194 | N | 0.90 | 1,055,639 | N |                      | 0.90 | 1,042,194 | N | 0.90 | 1,055,639 | N |
| 0.00 | 600,000   | P | 0.00 | 600,000   | P |                      | 0.00 | 600,000   | P | 0.00 | 600,000   | P |
| 1.00 | 1,654,516 |   | 1.00 | 1,668,199 |   | TOTAL BUDGET         | 1.00 | 1,654,516 |   | 1.00 | 1,668,199 |   |

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Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL

JUDICIARY AND LABOR

| SENATE |                                        |           |                      |        |            |             |       |                                          |           | Н           | OUSE   |            |            |       |       |
|--------|----------------------------------------|-----------|----------------------|--------|------------|-------------|-------|------------------------------------------|-----------|-------------|--------|------------|------------|-------|-------|
| SEQ#   | EXPLANATI                              | ON        | FY 2016              |        | ]          | FY 2017     |       | EXPLANATION                              |           | FY 2016     |        | FY         | 2017       |       | SEQ#  |
|        |                                        | 17.10     | 1,010,389            | A      | 17.10      | 1,051,969   | A     |                                          | 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   |       | _                                        | 59.00     | 6,064,796   |        | 59.00      | 6,184,361  |       |       |
| -      | 1                                      |           |                      |        |            |             |       |                                          |           |             |        |            |            |       | -     |
|        | ************************************** | *******   | *******              | ****** | *******    | *********   | ***** | **********                               | ******    | ******      | *****  | *****      | ******     | ***** |       |
|        | OBJECTIVE: T                           |           |                      |        |            | _           |       | OBJECTIVE: TO<br>WORKING CON             |           |             |        |            |            |       |       |
|        | BOILERS, PRE<br>AND KINDRE             | ESSURE SY | STEMS, AMU           |        |            |             |       | BOILERS, PRES                            | SSURE SYS | STEMS, AMUS |        |            |            |       |       |
| 10-00  | )1                                     |           |                      |        |            |             |       |                                          |           |             |        |            |            |       | 10-00 |
|        |                                        |           |                      |        |            | (13,837)    | P     |                                          |           |             |        |            | (13,837)   | P     |       |
|        | SUPPLEMENT<br>TRADE-OFF<br>ADJUSTMENT  | FUNDS IN  | PERSONAL S           | ERVIC  | ES FOR ADM | MINISTRATIV | E     | SUPPLEMENTA<br>TRADE-OFF F<br>ADJUSTMENT | UNDS IN P | PERSONAL SE | RVICES | S FOR ADMI | NISTRATIVE |       |       |
|        | (/P; /-13,837P)                        |           |                      |        |            |             |       | (/P; /-13,837P)                          |           |             |        |            |            |       |       |
|        | AGREE                                  | ******    | *******              | ****** | ******     | *******     | ***** | *********                                | ******    | *******     | *****  | ******     | ******     | ***** |       |
|        | SENATE CON                             | CURS.     |                      |        |            |             |       | HOUSE CONCU                              | JRS       |             |        |            |            |       |       |
|        | DETAIL OF O                            |           | R'S REQUEST:<br>837) |        |            |             |       | DETAIL OF GO<br>FRINGE BENEF             |           | -           |        |            |            |       |       |
|        | SEE LBR143 S                           |           |                      |        |            |             |       | SEE LBR143 SE                            |           |             |        |            |            |       |       |

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL J

JUDICIARY AND LABOR

|       |                                      | SENATE                         |                       | HOUSE                               |                                        |                       |        |  |  |  |  |  |
|-------|--------------------------------------|--------------------------------|-----------------------|-------------------------------------|----------------------------------------|-----------------------|--------|--|--|--|--|--|
| SEQ#  | EXPLANATION                          | FY 2016                        | FY 2017               | EXPLANATION                         | FY 2016                                | FY 2017               | SEQ#   |  |  |  |  |  |
|       |                                      |                                |                       | 1                                   |                                        |                       |        |  |  |  |  |  |
| 10-00 | )2                                   |                                |                       |                                     |                                        |                       | 10-002 |  |  |  |  |  |
|       |                                      |                                | 13,837 P              |                                     |                                        | 13,837 P              |        |  |  |  |  |  |
|       | ADJUSTMENT (LBR1 (/P; /13,837P)      | IN PERSONAL SERVICI<br>43/EA). | ES FOR ADMINISTRATIVE | ADJUSTMENT (LBR (/P; /13,837P)      | S IN PERSONAL SERVIC                   | ES FOR ADMINISTRATIVE | **     |  |  |  |  |  |
|       | SENATE CONCURS.                      |                                |                       | HOUSE CONCURS                       |                                        |                       |        |  |  |  |  |  |
|       | DETAIL OF GOVERN<br>ADMINISTRATIVE A | -                              |                       | DETAIL OF GOVER<br>ADMINISTRATIVE A | RNOR'S REQUEST:<br>ADJUSTMENT (13,837) |                       |        |  |  |  |  |  |
|       | SEE LBR143 SEQ. NO                   | . 10-001.                      |                       | SEE LBR143 SEQ. NO                  | O. 10-001.                             |                       |        |  |  |  |  |  |

#### TOTAL CHANGES BY MOF

|       |           |   |       |           | P |                      |       |           |   |       |           | P |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  |           |   |
| 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 JUDICIARY AND LABOR

|      |           |           | SENATE           |             |             |               |        | HOUSE            |            |             |      |
|------|-----------|-----------|------------------|-------------|-------------|---------------|--------|------------------|------------|-------------|------|
| SEQ# | EXPLANAT  | ΓΙΟΝ      | FY 2016          | ]           | FY 2017     | EXPLANATION   |        | FY 2016          | FY         | 2017        | SEQ# |
|      |           | 17.00     | 1,097,103 A      | 17.00       | 1,124,723 A |               | 17.00  | 1,097,103 A      | 17.00      | 1,124,723 A |      |
|      |           | 17.00     | 1,097,103        | 17.00       | 1,124,723   | _             | 17.00  | 1,097,103        | 17.00      | 1,124,723   |      |
| -    | 1         |           |                  |             |             |               |        |                  |            |             | - 1  |
|      | ******    | ******    | ******           | ******      | *******     | ******        | *****  | ******           | ******     | ******      | **   |
|      | AGREE     |           |                  |             |             |               |        |                  |            |             |      |
|      | ORIECTIVE | TO ASSLIB | E WORKERS OF THE | ID I AWEIII | RIGHTS AND  | OBJECTIVE: TO | ACCURE | WORKERS OF THEIR | I AWEIII D | ICHTS AND   |      |

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

|       |             |       |             | TOTAL CHANGES BY MOF |       |             |       |             |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00  |             | 0.00  |             | TOTAL CHANGES        | 0.00  |             | 0.00  |             |
| 17.00 | 1,097,103 A | 17.00 | 1,124,723 A | BUDGET TOTALS BY MOF | 17.00 | 1,097,103 A | 17.00 | 1,124,723 A |
| 17.00 | 1,097,103   | 17.00 | 1,124,723   | TOTAL BUDGET         | 17.00 | 1,097,103   | 17.00 | 1,124,723   |

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

| 21.50 1,543,929 A 21.50 1,581,501 A 21.50 1,543,929 A 21.50 1,581,50                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |             | 581,501 A<br>250,000 P                 | 1,581                                        | FY                                            |                        |                                                          |                                 |                                                                 |                                                             |         |                                                 |                                                  |                                 |                                                            |                                                                      |                                                                       |       |      |          |              |  |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------------------------------|----------------------------------------------|-----------------------------------------------|------------------------|----------------------------------------------------------|---------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------|---------|-------------------------------------------------|--------------------------------------------------|---------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|-----------------------------------------------------------------------|-------|------|----------|--------------|--|--|
| - 1  - 1  - 1  - 1  - 1  - 1  - 1  - 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |             | 250,000 P                              |                                              | FY 2017                                       |                        |                                                          | N FY 2016                       |                                                                 |                                                             | FY 2017 |                                                 |                                                  | FY 2016 FY 2017 EXPLANATION     |                                                            |                                                                      |                                                                       |       | ΓΙΟΝ | EXPLANAT | SEQ# EXPLANA |  |  |
| - 1  AGREE  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION | <del></del> | 331.501                                | 250                                          |                                               |                        | , ,                                                      |                                 |                                                                 |                                                             |         | , ,                                             |                                                  |                                 | , ,                                                        |                                                                      |                                                                       |       |      |          |              |  |  |
| AGREE  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION      |             | ,e1,e01                                | 1,831                                        | 22.00                                         |                        | 1,793,929                                                | 0                               | 22.00                                                           |                                                             |         | 1,831,501                                       | 22.00                                            |                                 | 1,793,929                                                  | 22.00                                                                |                                                                       |       |      |          |              |  |  |
| AGREE  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION       |             |                                        |                                              |                                               |                        |                                                          |                                 |                                                                 |                                                             |         |                                                 |                                                  |                                 |                                                            |                                                                      | 1                                                                     | - :   |      |          |              |  |  |
| AGREE  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION  OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION       |             |                                        |                                              |                                               |                        |                                                          |                                 |                                                                 |                                                             |         |                                                 |                                                  |                                 |                                                            |                                                                      |                                                                       |       |      |          |              |  |  |
| PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION  PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION                                                                                                                        | *****       | ************************************** | *****                                        | ******                                        | *****                  | *******                                                  | *****                           | ******                                                          | *********                                                   | *****   | ******                                          | ******                                           | *****                           | ******                                                     | ******                                                               |                                                                       |       |      |          |              |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |             | E,<br>DRIGIN,<br>USING,<br>DF          | O RACE,<br>ONAL ORIG<br>OT, HOUSI<br>MENT OF | ES DUE TO<br>US, NATIO<br>PLOYMEN<br>ENFORCEM | RACTION L STATES IN EN | MINATORY PI<br>SEX, MARITA<br>PPED STATUS<br>PATIONS THR | SCRIN<br>GE, S<br>DICAI<br>IMOD | AINST DIS<br>LIGION, AG<br>, OR HAND<br>C ACCOMI<br>RIMINATIC   | PUBLIC AC<br>COLOR, RE<br>ANCESTRY<br>AND PUBL<br>ANTI-DISC | ,       | O RACE,<br>NAL ORIGIN<br>IT, HOUSING<br>MENT OF | TICES DUE<br>ATUS, NAT<br>EMPLOYMI<br>TH ENFORCE | PRAC<br>AL ST<br>US IN<br>IROUC | RIMINATORY<br>E, SEX, MARIT<br>CAPPED STATI<br>ODATIONS TH | AINST DISC<br>LIGION, AGI<br>OR HANDIO<br>C ACCOMM<br>LIMINATION     | PUBLIC AGA<br>COLOR, RELI<br>ANCESTRY, (<br>AND PUBLIC<br>ANTI-DISCRI |       |      |          |              |  |  |
| 10-001 (36,193) P (36,19                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | P           | (36,193) P                             | (36.                                         |                                               |                        |                                                          |                                 |                                                                 |                                                             | P       | (36,193)                                        |                                                  |                                 |                                                            |                                                                      | 1                                                                     | 10-00 |      |          |              |  |  |
| SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).  (/P; /-36,193P)  AGREE  SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (LBR153/RA).  (/P; /-36,193P)  (/P; /-36,193P)                                                                                                                                                                                                                                                                                                                                                                                                                         | *****       | ******                                 | 5 TO                                         | EXPENSES                                      | RRENT                  | M OTHER CUI                                              | FRON                            | F FUNDS F<br>SERVICES                                           | TRADE-OI<br>PERSONAL                                        | *****   | 5 TO                                            | NT EXPENSI                                       | URREI                           | OM OTHER CU                                                | F FUNDS FR<br>SERVICES (                                             | TRADE-OFF<br>PERSONAL S<br>(/P; /-36,193P)                            |       |      |          |              |  |  |
| SENATE CONCURS. HOUSE CONCURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |             |                                        |                                              |                                               |                        |                                                          |                                 | NCURS                                                           | HOUSE CO                                                    |         |                                                 |                                                  |                                 |                                                            | NCURS.                                                               |                                                                       |       |      |          |              |  |  |
| DETAIL OF GOVERNOR'S REQUEST:  CAR MILEAGE (-920)  TRANSPORTATION, OUT-OF-STATE (-5,000)  SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)  DETAIL OF GOVERNOR'S REQUEST:  CAR MILEAGE (-920)  TRANSPORTATION, OUT-OF-STATE (-5,000)  SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-8,000)                                                                                                                                                                                                                                                                                                                                                                                                             |             |                                        |                                              |                                               | STATE (ERS (-7,        | OF-STATE (-5,<br>CE, OUT-OF-S<br>JRT REPORTE             | OUT-0<br>WAN(<br>,000)<br>- COU | GE (-920)<br>TATION, O<br>CE ALLOW<br>NEOUS (-5,0<br>ON A FEE - | CAR MILEATRANSPOR<br>SUBSISTEN<br>MISCELLA<br>SERVICES      |         |                                                 | E (-8,000)                                       | -5,000)<br>-STAT<br>ΓERS (      | T-OF-STATE (-<br>ANCE, OUT-OF<br>(0)<br>OURT REPORT        | GE (-920)<br>FATION, OU<br>CE ALLOWA<br>VEOUS (-5,00<br>ON A FEE - C | CAR MILEAC<br>TRANSPORT.<br>SUBSISTENC<br>MISCELLANI<br>SERVICES OF   |       |      |          |              |  |  |
| MISCELLANEOUS (-5,000) SERVICES ON A FEE - COURT REPORTERS (-7,273) SERVICES ON A FEE - LITIGATION (-10,000)  MISCELLANEOUS (-5,000) SERVICES ON A FEE - COURT REPORTERS (-7,273) SERVICES ON A FEE - LITIGATION (-10,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |             |                                        |                                              |                                               |                        |                                                          |                                 |                                                                 |                                                             |         |                                                 |                                                  |                                 |                                                            |                                                                      |                                                                       |       |      |          |              |  |  |

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

|       |                                                                              | SENATE                                                                               |                                          |                                                                          | HOUSI                                                                                    | E                                        |        |
|-------|------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------------------------|------------------------------------------------------------------------------------------|------------------------------------------|--------|
| SEQ#  | EXPLANATION                                                                  | FY 2016                                                                              | FY 2017                                  | EXPLANATION                                                              | FY 2016                                                                                  | FY 2017                                  | SEQ#   |
|       |                                                                              |                                                                                      |                                          |                                                                          |                                                                                          |                                          |        |
| 10-00 | 2                                                                            |                                                                                      |                                          |                                                                          |                                                                                          |                                          | 10-002 |
|       |                                                                              |                                                                                      | 36,193 P                                 |                                                                          |                                                                                          | 36,193 P                                 |        |
|       | PERSONAL SERVICE<br>(/P; /36,193P)                                           | FROM OTHER CURRE<br>S (LBR153/RA).                                                   | NT EXPENSES TO                           | PERSONAL SERVIC<br>(/P; /36,193P)                                        | S FROM OTHER CURRE                                                                       |                                          | ***    |
|       | AGREE                                                                        |                                                                                      |                                          |                                                                          |                                                                                          |                                          |        |
|       | SENATE CONCURS.                                                              |                                                                                      |                                          | HOUSE CONCURS                                                            |                                                                                          |                                          |        |
|       | PERSONAL SERVICE<br>PERSONAL SERVICE<br>PERSONAL SERVICE<br>PERSONAL BENEFIT | S FOR INVESTIGATOR<br>S FOR INVESTIGATOR<br>S FOR STAFF ATTORN<br>S FOR STAFF ATTORN | (#47949; 6,012)<br>EY (#109000; -15,384) | PERSONAL SERVIC<br>PERSONAL SERVIC<br>PERSONAL SERVIC<br>PERSONAL BENEFI | ES FOR INVESTIGATOR<br>ES FOR INVESTIGATOR<br>ES FOR STAFF ATTORN<br>ES FOR STAFF ATTORN | (#47949; 6,012)<br>EY (#109000; -15,384) |        |
|       | SEE LBR153 SEQ. NO                                                           | 0. 10-001.                                                                           |                                          | SEE LBR153 SEQ. NO                                                       | O. 10-001.                                                                               |                                          |        |

#### TOTAL CHANGES BY MOF

|       |           |   |       |           | P | _                    |       |             |       |           | P |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-------------|-------|-----------|---|
| 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |             | 0.00  |           |   |
| 21.50 | 1,543,929 | A | 21.50 | 1,581,501 | A | BUDGET TOTALS BY MOF | 21.50 | 1,543,929 A | 21.50 | 1,581,501 | A |
| 0.50  | 250,000   | 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 | 1,793,929   | 22.00 | 1,831,501 |   |

Program ID LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: JDL

JUDICIARY AND LABOR

|                                        |        | SENATI  | Ξ      |         |         | HOUSE |             |         |           |         |           |      |  |  |
|----------------------------------------|--------|---------|--------|---------|---------|-------|-------------|---------|-----------|---------|-----------|------|--|--|
| Q# EXPLANA                             | ΓΙΟΝ   | FY 2016 |        | F       | Y 2017  |       | EXPLANATION |         | FY 2016   | FY      | 2017      | SEQ# |  |  |
|                                        | 1.00   | 741,559 | A      | 1.00    | 759,739 | A     |             | 1.00    | 741,559 A | 1.00    | 759,739 A | 4    |  |  |
|                                        | 1.00   | 741,559 |        | 1.00    | 759,739 | _     | _           | 1.00    | 741,559   | 1.00    | 759,739   | _    |  |  |
| - 1                                    |        |         |        |         |         |       |             |         |           |         |           | -    |  |  |
| - 1                                    |        |         |        |         |         |       |             |         |           |         |           |      |  |  |
| ************************************** | ****** | ******* | ****** | ******* | ******  | ***** | **********  | ******* | ********* | ******* | *******   | **** |  |  |

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

|      |           |      |         | TOTAL CHANGES BY MOF   |      |           |      |           |
|------|-----------|------|---------|------------------------|------|-----------|------|-----------|
| 0.00 |           | 0.00 |         | TOTAL CHANGES          | 0.00 |           | 0.00 |           |
| 1.00 | 741,559 A | 1.00 | 759,739 | A BUDGET TOTALS BY MOF | 1.00 | 741,559 A | 1.00 | 759,739 A |
| 1.00 | 741,559   | 1.00 | 759,739 | TOTAL BUDGET           | 1.00 | 741,559   | 1.00 | 759,739   |

Program ID LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: JDL

JUDICIARY AND LABOR

|       | SENATE                                                                                                                                                                                                                          |                          |                              |        |                |                                    |                |                          |                | HOU                                                     | SE              |                           |      |        |      |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------|------------------------------|--------|----------------|------------------------------------|----------------|--------------------------|----------------|---------------------------------------------------------|-----------------|---------------------------|------|--------|------|
| SEQ#  | EXPLANAT                                                                                                                                                                                                                        | LANATION FY 2016 FY 2017 |                              |        |                | NATION FY 2016 FY 2017 EXPLANATION |                |                          |                |                                                         | FY 2016 FY 2017 |                           |      |        | SEQ# |
|       |                                                                                                                                                                                                                                 | 0.00<br>251.50           | 361,191,310<br>22,795,060    |        | 0.00<br>251.50 | 361,191,310<br>23,446,737          |                |                          | 0.00<br>251.50 | 361,191,310 I<br>22,795,060 I                           |                 | 361,191,310<br>23,446,737 |      |        |      |
|       | _                                                                                                                                                                                                                               | 251.50                   | 383,986,370                  |        | 251.50         | 384,638,047                        |                | _                        | 251.50         | 383,986,370                                             | 251.50          | 384,638,047               |      |        |      |
| -     | 1                                                                                                                                                                                                                               |                          |                              |        |                |                                    |                | _                        |                |                                                         |                 |                           |      | - 1    |      |
|       |                                                                                                                                                                                                                                 | OF WAGE                  | VIATE ECONON<br>INCOME DURI  |        |                |                                    | *********<br>Y |                          | F WAGE II      | ATE ECONOMIC                                            |                 |                           | **** |        |      |
| 70-00 | )1                                                                                                                                                                                                                              |                          |                              |        |                | (358,000,000)                      |                |                          |                |                                                         |                 | (358,000,000)             |      | 70-001 |      |
|       | SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO TRUST FUNDS FOR UNEMPLOYMENT COMPENSATION PAYMENTS PURSUANT TO ACT 100, SESSION LAWS OF HAWAII 2013 (LBR171/LA). (/B; /-358,000,000B) (/T; /358,000,000T) |                          |                              |        |                |                                    |                |                          | NEMPLOY        | EST:<br>NANCING FROM<br>'MENT COMPENS<br>SESSION LAWS ( | ATION PAYM      | ENTS                      |      |        |      |
|       | SENATE CON                                                                                                                                                                                                                      | NCURS.                   |                              |        |                |                                    |                | HOUSE CONC               | URS            |                                                         |                 |                           |      |        |      |
|       |                                                                                                                                                                                                                                 |                          | OR'S REQUEST<br>IEFIT PAYMEN | T (-35 | 8,000,000B/3   | 358,000,000T)                      |                | DETAIL OF G<br>UNEMPLOYM |                | R'S REQUEST<br>EFIT PAYMENT (-:                         | 358,000,000B/35 | 58,000,000T)              |      |        |      |

Program ID LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

|                   | SENATE  |         |             | HOU     |         |      |
|-------------------|---------|---------|-------------|---------|---------|------|
| SEQ # EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|        |             |   |        |               |   | TOTAL CHANGES BY MOF |        |             |   |        |               |   |
|--------|-------------|---|--------|---------------|---|----------------------|--------|-------------|---|--------|---------------|---|
|        |             |   |        | (358,000,000) | В | TOTAL CHARGES BY MOI |        |             |   |        | (358,000,000) | В |
|        |             |   |        | 358,000,000   | T |                      |        |             |   |        | 358,000,000   | T |
| 0.00   |             |   | 0.00   |               |   | TOTAL CHANGES        | 0.00   |             |   | 0.00   |               |   |
|        |             |   |        |               |   | BUDGET TOTALS BY MOF |        |             |   |        |               |   |
| 0.00   | 361,191,310 | В | 0.00   | 3,191,310     | В |                      | 0.00   | 361,191,310 | В | 0.00   | 3,191,310     | В |
| 251.50 | 22,795,060  | N | 251.50 | 23,446,737    | N |                      | 251.50 | 22,795,060  | N | 251.50 | 23,446,737    | N |
|        |             |   | 0.00   | 358,000,000   | T |                      |        |             |   | 0.00   | 358,000,000   | T |
| 251.50 | 383,986,370 | _ | 251.50 | 384,638,047   |   | TOTAL BUDGET         | 251.50 | 383,986,370 | _ | 251.50 | 384,638,047   |   |

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

JUDICIARY AND LABOR

|                                                              |                                                       | SENAT                                                                      | E                     |                                     |                                       |                                                      |                                               | Н                                                              | OUSE                    |                                    |                                       |       |      |
|--------------------------------------------------------------|-------------------------------------------------------|----------------------------------------------------------------------------|-----------------------|-------------------------------------|---------------------------------------|------------------------------------------------------|-----------------------------------------------|----------------------------------------------------------------|-------------------------|------------------------------------|---------------------------------------|-------|------|
| SEQ# EXPLANAT                                                | ΓΙΟΝ                                                  | FY 2016                                                                    |                       |                                     | FY 2017                               | EXPLANATION                                          |                                               | FY 2016                                                        |                         | FY                                 | Y 2017                                |       | SEQ# |
| - 1                                                          | 86.00<br>9.00<br>95.00                                | 5,876,215<br>23,851,406<br>29,727,621                                      | A<br>B                | 86.00<br>9.00<br>95.00              | 5,115,340<br>23,851,406<br>28,966,746 | _                                                    | 86.00<br>9.00<br>95.00                        | 5,876,215<br>23,851,406<br>29,727,621                          | A<br>B                  | 86.00<br>9.00<br>95.00             | 5,115,340<br>23,851,406<br>28,966,746 |       | - 1  |
| AGREE<br>OBJECTIVE:<br>FROM THE I<br>CONNECTEI<br>REHABILITA | : TO ALLEV<br>LOSS OF WA<br>D DISABILI'<br>ATION OPPO | IATE THE ECO<br>AGE INCOME I<br>TY AND PROV<br>ORTUNITIES A<br>ED WORKERS. | NOM<br>DUE T<br>IDE V | IC HARDSH<br>O WORK OF<br>OCATIONAI | IPS RESULTIN<br>R NONWORK-<br>L       | OBJECTIVE: TO FROM THE LOS CONNECTED DE REHABILITATI | O ALLEVI<br>SS OF WA<br>DISABILIT<br>ION OPPC | ATE THE ECON<br>GE INCOME DI<br>'Y AND PROVII<br>PRTUNITIES AN | NOMIC<br>UE TO<br>DE VO | HARDSHIPS<br>WORK OR N<br>CATIONAL | S RESULTING<br>ION-WORK               | ***** |      |

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

|        |                                         | SENATE                                                                                            |                        |                |                                                                                                                  | HOU                                                                                             | SE                                      |                          |       |
|--------|-----------------------------------------|---------------------------------------------------------------------------------------------------|------------------------|----------------|------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------------|-------|
| SEQ#   | EXPLANATION                             | FY 2016                                                                                           |                        | FY 2017        | EXPLANATION                                                                                                      | FY 2016                                                                                         | FY                                      | Y 2017                   | SEQ#  |
| 70-001 |                                         |                                                                                                   |                        |                | 1                                                                                                                |                                                                                                 |                                         |                          | 70-00 |
|        |                                         |                                                                                                   | (9.00)                 | (23,851,406) B |                                                                                                                  |                                                                                                 | (9.00)                                  | (23,851,406) B           |       |
|        |                                         |                                                                                                   | 9.00                   | 23,851,406 T   |                                                                                                                  |                                                                                                 | 9.00                                    | 23,851,406 T             |       |
| ]      | POSITIONS, AND FUI<br>FOR SPECIAL COMPI | F FINANCING FOR (9) F<br>NDS FROM SPECIAL FU<br>ENSATION TRUST FUN<br>AWAII 2013 (LBR183/D        | NDS TO TE<br>D, PURSUA | RUST FUNDS     | POSITIONS, AND FU<br>FOR SPECIAL COME<br>SESSION LAWS OF I<br>(/B; -9.00/-23,851,406T)<br>(/T; 9.00/23,851,406T) | OF FINANCING FOR (9)<br>INDS FROM SPECIAL I<br>PENSATION TRUST FU<br>HAWAII 2013 (LBR183/<br>B) | FUNDS TO TRUS<br>JND, PURSUANT<br>/DA). | ST FUNDS<br>TTO ACT 100, | ***   |
| :      | SENATE CONCURS.                         |                                                                                                   |                        |                | HOUSE CONCURS                                                                                                    |                                                                                                 |                                         |                          |       |
| (      | (1) OFFICE ASSISTAN                     | NOR'S REQUEST:<br>ISTICIAN IV (#24064; -5<br>VT III (#54616; -26,700B/<br>RAINEE II (#54617; -56, | 26,700T)               | ,              | (1) OFFICE ASSISTA                                                                                               | RNOR'S REQUEST:<br>FISTICIAN IV (#24064;<br>NT III (#54616; -26,700)<br>TRAINEE II (#54617; -5  | B/26,700T)                              | Γ)                       |       |

- (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618;  $48,\!000B/48,\!000T)$
- (1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T)
- (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T)
- (2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH)
- (1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T)
- (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92180L; -25,656B/25,656T)
- (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T)
- (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T)
- (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV (#92183L; -45,576B/45,576T)
- (1) TEMPORARY ACCOUNTANT III (#92185L; -42,132B/42,132T)
- (1) TEMPORARY ACCOUNT CLERK III (#92186L; -28,836B/28,836T)

FRINGE BENEFITS (-144,760B/144,760T)

ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T)

- (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#54618; -48,000B/48,000T)
- (1) PROFESSIONAL TRAINEE I (#118869; -42,696B/42,696T)
- (1) WORKERS' COMPENSATION CLAIM FACILITATOR (#118870; -60,780B/60,780T)
- (2) WORKERS' COMPENSATION CLAIM FACILITATOR (#118871, #118872; -65,736B/65,736T EACH)
- (1) RESEARCH STATISTICIAN III (#120951; -42,132B/42,132T)
- (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM
- SPECIALIST I (#92180L; -25,656B/25,656T)
- (0.5) TEMPORARY DISABILITY COMPENSATION PROGRAM SPECIALIST I (#92181L; -25,656B/25,656T)
- (1) TEMPORARY AUDITOR (#92182L; -45,576B/45,576T)
- (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST IV (#92183L; -45,576B/45,576T)
- (1) TEMPORARY ACCOUNTANT III (#92185L; -42,132B/42,132T)
- (1) TEMPORARY ACCOUNT CLERK III (#92186L; -28,836B/28,836T) FRINGE BENEFITS (-144,760B/144,760T)

ADMINISTRATIVE ADJUSTMENT (-2,166B/2,166T)

0.00

9.00

95.00

В

23,851,406 T

28,966,746

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

0.00

9.00

95.00

9.00

95.00

23,851,406 B

29,727,621

Structure #: 020204000000

|        |                                                                                                                                   | SENATE                                       |                                        |                                |                                                                                                                    |                                                                                            | HOUSE                           |                |                            |       |
|--------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|----------------------------------------|--------------------------------|--------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------|----------------|----------------------------|-------|
| SEQ#   | EXPLANATION                                                                                                                       | FY 2016                                      |                                        | FY 2017                        | EXPLANATION                                                                                                        |                                                                                            | FY 2016                         | F              | Y 2017                     | SEQ 7 |
|        | OFFICE SUPPLIES<br>DUES AND SUBSC<br>POSTAGE (-1,500B<br>TELEPHONE (-1,40<br>PRINTING (-7,000E<br>WORKERS' COMP<br>TEMPORARY DISA | RIPTIONS (-3,000B/3,00/1,500T)<br>6B/1,406T) | 0T)<br>(-22,061,333B,<br>MENTS (-100,0 | 000B/100,000T)                 | OFFICE SUPPLI<br>DUES AND SUE<br>POSTAGE (-1,50<br>TELEPHONE (-1<br>PRINTING (-7,00<br>WORKERS' CON<br>TEMPORARY D | ES (-387B/3<br>SCRIPTIO<br>0B/1,500T)<br>,406B/1,40<br>00B/7,000T<br>MPENSATI<br>ISABILITY | NS (-3,000B/3,000T)<br>(6T)     | TS (-100,000   | OB/100,000T)               |       |
| 103-00 | )1                                                                                                                                |                                              |                                        |                                |                                                                                                                    |                                                                                            |                                 |                |                            | 103-0 |
|        | PROGRAM (LBR18 (/A; 1.00/25,386A)                                                                                                 | N AND FUNDS FOR VO                           |                                        |                                | PROGRAM (LBI<br>(/A; 1.00/25,386A                                                                                  | ION AND I<br>R183/DA).<br>A)                                                               | ST:<br>FUNDS FOR VOCAT          |                |                            | ***** |
|        | SENATE DOES NO                                                                                                                    | T CONCUR.                                    |                                        |                                | HOUSE DOES N                                                                                                       | OT CONC                                                                                    | UR                              |                |                            |       |
|        |                                                                                                                                   | ERNOR'S REQUEST:<br>REHABILITATION SPEC      | CIALIST IV SE                          | 222 (#97198L;                  | DETAIL OF GO<br>(1) VOCATIONA<br>25,386)                                                                           |                                                                                            | S REQUEST:<br>ILITATION SPECIAL | JIST IV SR22   | 2 (#97198L;                |       |
|        | 6-MONTH DELAY                                                                                                                     | IN HIRE.                                     |                                        |                                | 6-MONTH DELA                                                                                                       | Y IN HIRI                                                                                  | Ξ.                              |                |                            |       |
|        |                                                                                                                                   |                                              |                                        |                                | TOTAL CHANGES BY MOF                                                                                               |                                                                                            |                                 |                |                            |       |
|        |                                                                                                                                   |                                              | (9.00)<br>9.00                         | (23,851,406) B<br>23,851,406 T | _                                                                                                                  |                                                                                            |                                 | (9.00)<br>9.00 | (23,851,406)<br>23,851,406 |       |
|        |                                                                                                                                   | .00                                          | 0.00                                   |                                | TOTAL CHANGES                                                                                                      | 0.00                                                                                       |                                 | 0.00           |                            |       |
|        | 86                                                                                                                                | .00 5,876,215 A                              | 86.00                                  | 5,115,340 A                    | BUDGET TOTALS BY MOF                                                                                               | 86.00                                                                                      | 5,876,215 A                     | 86.00          | 5,115,340                  | A     |

В

TOTAL BUDGET

23,851,406 T

28,966,746

9.00

95.00

23,851,406 B

29,727,621

Program ID LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: JDL

JUDICIARY AND LABOR

|                            |                                                                                   | SENAT                                                        | E                               |                                          |                                   |       |                                                |                                              | HOUSE                                                           |                                           |                                |             |      |
|----------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------|---------------------------------|------------------------------------------|-----------------------------------|-------|------------------------------------------------|----------------------------------------------|-----------------------------------------------------------------|-------------------------------------------|--------------------------------|-------------|------|
| SEQ # EXPLA                | NATION                                                                            | FY 2016                                                      |                                 | F                                        | Y 2017                            |       | EXPLANATION                                    |                                              | FY 2016                                                         | FY                                        | 2017                           |             | SEQ# |
|                            | 9.00                                                                              | 878,883                                                      | A                               | 9.00                                     | 899,970                           | A     |                                                | 9.00                                         | 878,883 A                                                       | 9.00                                      | 899,970                        | A           |      |
|                            | 9.00                                                                              | 878,883                                                      |                                 | 9.00                                     | 899,970                           |       |                                                | 9.00                                         | 878,883                                                         | 9.00                                      | 899,970                        | <del></del> |      |
| - 1                        |                                                                                   |                                                              |                                 |                                          |                                   |       |                                                |                                              |                                                                 |                                           |                                |             | - 1  |
| THE PRO<br>WORKE<br>HEALTH | IVE: TO PROVII<br>DMPT, JUST AN<br>RS' COMPENSA<br>I (BOILER/ELEV<br>AND INDUSTRI | DE FAIR TREA'<br>D INEXPENSIV<br>TION AND OC<br>'ATOR) DECIS | ΓΜΕΝ<br>Έ REV<br>CUPA<br>IONS ( | T FOR INDIV<br>VIEW OF APP<br>FIONAL SAF | IDUALS IN<br>EALS FROM<br>ETY AND | ***** | OBJECTIVE: TO<br>THE PROMPT, J<br>WORKERS' CON | PROVIDE<br>UST, AND<br>MPENSATIO<br>ER/ELEVA | FAIR TREATMENT INEXPENSIVE REV ON AND OCCUPATI TOR) DECISIONS O | FOR INDIVII<br>IEW OF APPE<br>IONAL SAFET | DUALS IN<br>ALS FROM<br>'Y AND | ****        |      |

#### TOTAL CHANGES BY MOF

| 0.00 |           | 0.00 |           | TOTAL CHANGES          | 0.00 |           | 0.00 |           |
|------|-----------|------|-----------|------------------------|------|-----------|------|-----------|
| 9.00 | 878,883 A | 9.00 | 899,970 A | A BUDGET TOTALS BY MOF | 9.00 | 878,883 A | 9.00 | 899,970 A |
| 9.00 | 878,883   | 9.00 | 899,970   | TOTAL BUDGET           | 9.00 | 878,883   | 9.00 | 899,970   |

Program ID LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

Subject Committee: JDL

JUDICIARY AND LABOR

|           |        | SENATI    | E      |        |             |             |        | HOUSE       |         |           |      |
|-----------|--------|-----------|--------|--------|-------------|-------------|--------|-------------|---------|-----------|------|
| # EXPLANA | TION   | FY 2016   |        | ]      | FY 2017     | EXPLANATION |        | FY 2016     | FY      | Z 2017    | SEQ# |
|           | 12.00  | 1,102,225 | N      | 12.00  | 1,134,800 N |             | 12.00  | 1,102,225 N | 12.00   | 1,134,800 | N    |
|           | 12.00  | 1,102,225 |        | 12.00  | 1,134,800   | _           | 12.00  | 1,102,225   | 12.00   | 1,134,800 |      |
|           |        |           |        |        |             |             |        |             |         |           |      |
| - 1       |        |           |        |        |             |             |        |             |         |           | -    |
| •         | ****** | ********  | ****** | ****** | ********    | *******     | ****** | *********   | ******* | *******   |      |

|       |             |       |             | TOTAL CHANGES BY MOF |       |             |       |             |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00  |             | 0.00  |             | TOTAL CHANGES        | 0.00  |             | 0.00  |             |
|       | _           |       |             | BUDGET TOTALS BY MOF |       |             |       |             |
| 12.00 | 1,102,225 N | 12.00 | 1,134,800 N |                      | 12.00 | 1,102,225 N | 12.00 | 1,134,800 N |
| 12.00 | 1,102,225   | 12.00 | 1,134,800   | TOTAL BUDGET         | 12.00 | 1,102,225   | 12.00 | 1,134,800   |

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: JDL

JUDICIARY AND LABOR

|      |             | SENAT     | E |       |           |   |             | н         | OUSE |       |           |   |      |
|------|-------------|-----------|---|-------|-----------|---|-------------|-----------|------|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2016   |   |       | FY 2017   |   | EXPLANATION | FY 2016   |      | FY    | 2017      |   | SEQ# |
|      | 4.38        | 453,294   | A | 4.38  | 464,478   | A | 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 |   | 31.00       | 1,821,767 |      | 31.00 | 1,843,980 |   |      |
| -    | 1           |           |   |       |           |   |             |           |      |       |           |   | -    |

**AGREE** 

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT AND RELATED ECONOMIC DATA.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING, AND REPORTING MANPOWER, EMPLOYMENT, AND RELATED ECONOMIC DATA.

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

|       |                                                                                                                                                                                                                                       | SENATE                                                                                                                                                     |                                      |                                                                                                                                                                                                                                                     | HOUSE                                                                                                                                                  |                                      |      |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|------|
| SEQ#  | EXPLANATION                                                                                                                                                                                                                           | FY 2016                                                                                                                                                    | FY 2017                              | EXPLANATION                                                                                                                                                                                                                                         | FY 2016                                                                                                                                                | FY 2017                              | SEQ# |
| 40.00 |                                                                                                                                                                                                                                       |                                                                                                                                                            | 44450                                | I                                                                                                                                                                                                                                                   |                                                                                                                                                        | 4.4.70                               | 10.0 |
| 10-00 | )]                                                                                                                                                                                                                                    |                                                                                                                                                            | (166,769) A                          |                                                                                                                                                                                                                                                     |                                                                                                                                                        | (166,769) A                          | 10-0 |
|       | HAWAII CAREER DE<br>LABOR STATISTICS                                                                                                                                                                                                  | QUEST: TEMPORARY POSITION LIVERY SYSTEM (LBR9 - OCCUPATIONAL SAFE DNSOLIDATION OF ORG                                                                      | 01/GB) TO BUREAU OF<br>TY AND HEALTH | HAWAII CAREER DE<br>LABOR STATISTICS                                                                                                                                                                                                                | QUEST: ) TEMPORARY POSITION ELIVERY SYSTEM (LBR9 - OCCUPATIONAL SAFE DNSOLIDATION OF ORG                                                               | 01/GB) TO BUREAU OF<br>TY AND HEALTH | k    |
|       | SENATE CONCURS.                                                                                                                                                                                                                       |                                                                                                                                                            |                                      | HOUSE CONCURS                                                                                                                                                                                                                                       |                                                                                                                                                        |                                      |      |
|       | (1) TEMPORARY RESADMINISTRATIVE A OFFICE SUPPLIES (-5DUES AND SUBSCRIPOSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,80) TRANSPORTATION, SUBSISTENCE ALLO HIRE OF PASSENGER OTHER TRAVEL (-36) RENTAL OF EQUIPM | OGRAM SPECIALIST III ( SEARCH STATISTICIAN ( DJUSTMENT (-19,280) (5,583) PTIONS (-1,000)  OO) INTRASTATE (-1,600) OWANCE, INTRASTATE ( R CARS (-1,000) (2) | (4119280; -60,780)                   | (1) TEMPORARY READMINISTRATIVE AOMINISTRATIVE AOFFICE SUPPLIES (-1) DUES AND SUBSCRIPOSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,80) TRANSPORTATION, SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (-36) RENTAL OF EQUIPM | OGRAM SPECIALIST III ( SEARCH STATISTICIAN ADJUSTMENT (-19,280) 5,583) IPTIONS (-1,000)  INTRASTATE (-1,600) OWANCE, INTRASTATE ( R CARS (-1,000) 622) | (-500)                               |      |
|       | SEE LBR901 SEQ. NO                                                                                                                                                                                                                    |                                                                                                                                                            | (3,000)                              | SEE LBR901 SEQ. NO                                                                                                                                                                                                                                  |                                                                                                                                                        | (3,000)                              |      |

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

|       |                                                                                                                                                                                                                                     | SENATE                                                                                                                                         |                                      |                                                                                                                                                                                                                                               | HOUSE                                                                                                                                              |                                        |       |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|-------|
| SEQ#  | EXPLANATION                                                                                                                                                                                                                         | FY 2016                                                                                                                                        | FY 2017                              | EXPLANATION                                                                                                                                                                                                                                   | FY 2016                                                                                                                                            | FY 2017                                | SEQ#  |
| 10-00 | )2                                                                                                                                                                                                                                  |                                                                                                                                                | 166,769 A                            | 1                                                                                                                                                                                                                                             |                                                                                                                                                    | 166,769 A                              | 10-00 |
|       | HAWAII CAREER DE<br>LABOR STATISTICS                                                                                                                                                                                                | QUEST: EMPORARY POSITIONS ELIVERY SYSTEM (LBR9 - OCCUPATIONAL SAFE ONSOLIDATION OF ORG.                                                        | 01/GB) TO BUREAU OF<br>TY AND HEALTH | HAWAII CAREER DI<br>LABOR STATISTICS                                                                                                                                                                                                          | EQUEST: EMPORARY POSITIONS ELIVERY SYSTEM (LBR9 - OCCUPATIONAL SAFE ONSOLIDATION OF ORG                                                            | 001/GB) TO BUREAU OF<br>ETY AND HEALTH | *     |
|       | SENATE CONCURS.                                                                                                                                                                                                                     |                                                                                                                                                |                                      | HOUSE CONCURS                                                                                                                                                                                                                                 |                                                                                                                                                    |                                        |       |
|       | (1) TEMPORARY RESADMINISTRATIVE A OFFICE SUPPLIES (5. DUES AND SUBSCRIPOSTAGE (1,084) TELEPHONE (3,000) PRINTING (5,000) CAR MILEAGE (1,800) TRANSPORTATION, SUBSISTENCE ALLO HIRE OF PASSENGEI OTHER TRAVEL (362) RENTAL OF EQUIPM | OGRAM SPECIALIST III ( SEARCH STATISTICIAN : DJUSTMENT (19,280) ,583) PTIONS (1,000)  INTRASTATE (1,600) WANCE, INTRASTATE ( R CARS (1,000) 2) | III (#119280; 60,780) 500)           | (1) TEMPORARY READMINISTRATIVE ADMINISTRATIVE AOFFICE SUPPLIES (5) DUES AND SUBSCRIPOSTAGE (1,084) TELEPHONE (3,000) PRINTING (5,000) CAR MILEAGE (1,80) TRANSPORTATION, SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (36) RENTAL OF EQUIPM | OGRAM SPECIALIST III ( SEARCH STATISTICIAN ADJUSTMENT (19,280) ,583) IPTIONS (1,000)  0) INTRASTATE (1,600) DWANCE, INTRASTATE ( R CARS (1,000) 2) | III (#119280; 60,780) (500)            |       |
|       | SEE LBR901 SEQ. NO                                                                                                                                                                                                                  |                                                                                                                                                |                                      | SEE LBR901 SEQ. NO                                                                                                                                                                                                                            |                                                                                                                                                    |                                        |       |

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

|       |                                                                          | SENATE           |                 |                                                             | HOUSI              | E              |        |
|-------|--------------------------------------------------------------------------|------------------|-----------------|-------------------------------------------------------------|--------------------|----------------|--------|
| SEQ#  | EXPLANATION                                                              | FY 2016          | FY 2017         | EXPLANATION                                                 | FY 2016            | FY 2017        | SEQ#   |
|       |                                                                          |                  |                 |                                                             |                    |                |        |
| 11-00 | 01                                                                       |                  |                 |                                                             |                    |                | 11-001 |
|       |                                                                          |                  | (7,912) N       |                                                             |                    | (7,912) N      |        |
|       |                                                                          |                  | (6,862) P       |                                                             |                    | (6,862) P      |        |
|       | PERSONAL SERVICE                                                         | FROM OTHER CURRE | ENT EXPENSES TO | PERSONAL SERVICE                                            | S FROM OTHER CURRE | NT EXPENSES TO |        |
|       | (/N; /-7,912N)<br>(/P; /-6,862P)<br>************************************ | *******          | *************   | (/N; /-7,912N)<br>(/P; /-6,862P)                            | *******            | ************   | **     |
|       | SENATE CONCURS.                                                          |                  |                 | HOUSE CONCURS                                               |                    |                |        |
|       | DETAIL OF GOVERN<br>SERVICES - FEE BAS<br>SERVICES - FEE BAS             | IS (7,912N)      |                 | DETAIL OF GOVER<br>SERVICES - FEE BAS<br>SERVICES - FEE BAS | SIS (7,912N)       |                |        |
|       | SEE LBR901 SEQ. NO                                                       | . 11-002.        |                 | SEE LBR901 SEQ. NO                                          | D. 11-002.         |                |        |

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

|       |                                                                                                     | SENATE                                |                                   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | HOU                                          | SE                |              |      |
|-------|-----------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------|--------------|------|
| SEQ#  | EXPLANATION                                                                                         | FY 2016                               | FY 2017                           |         | EXPLANATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | FY 2016                                      | FY 20             | 17           | SEQ# |
|       |                                                                                                     |                                       |                                   |         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                              |                   |              |      |
| 11-00 | )2                                                                                                  |                                       |                                   |         | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                              |                   |              | 11-0 |
|       |                                                                                                     |                                       | 3.12 7,9                          | 12 N    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                              | 3.12              | 7,912 N      | Ī    |
|       |                                                                                                     |                                       | (13.07) 6,86                      | 62 P    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                              | (13.07)           | 6,862 P      |      |
|       | PERSONAL SERVICE                                                                                    | FROM OTHER CURI                       | RENT EXPENSES TO                  |         | PERSONAL SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | FROM OTHER CURR                              | ENT EXPENSES TO   |              |      |
|       | (/N; 3.12/7,912N)<br>(/P; -13.07/6,862P)                                                            |                                       |                                   |         | (/N; 3.12/7,912N)<br>(/P; -13.07/6,862P)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                                              |                   |              |      |
|       | AGREE                                                                                               | *********                             | ***********                       | *****   | **************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | ***********                                  | *********         | *******      | ***  |
|       | SENATE CONCURS.                                                                                     |                                       |                                   |         | HOUSE CONCURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                              |                   |              |      |
|       | DETAIL OF GOVER<br>PERSONAL SERVICE<br>OFFICER (#6711; -70,<br>PERSONAL SERVICE<br>19,719P/19,719N) | ES FOR (0.54) RESEAL<br>201P/70,201N) | RCH AND STATISTICS                |         | OFFICER (#6711; -70,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | ES FOR (0.54) RESEAR                         |                   | CS           |      |
|       | , , ,                                                                                               | ES FOR (1) RESEARCI                   | H STATISTICIAN VI (#8666          | 5; -    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ES FOR (1) RESEARCH                          | I STATISTICIAN VI | (#8666; -    |      |
|       | 82,128P/82,128N)                                                                                    | EC EOD (0.50) DECEAL                  | RCH STATISTICIAN IV               |         | 82,128P/82,128N)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ES FOR (0.50) RESEAR                         | CHETATISTICIANI   | TV.          |      |
|       | (#10029; -45,804P/45,8                                                                              |                                       | CH STATISTICIAN IV                |         | (#10029; -45,804P/45,8                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                              | CH STATISTICIAN I | l V          |      |
|       | PERSONAL SERVICE 55,733P/55,733N)                                                                   | ES FOR (0.54) RESEAI                  | RCH STATISTICIAN V (#24           | 1791; - | PERSONAL SERVICE 55,733P/55,733N)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | ES FOR (0.54) RESEAR                         | CH STATISTICIAN ' | V (#24791; - |      |
|       |                                                                                                     | ES FOR (1) TEMPORA                    | RY OFFICE ASSISTANT IV            | V       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ES FOR (1) TEMPORAL                          | RY OFFICE ASSISTA | NT IV        |      |
|       | PERSONAL SERVICE                                                                                    |                                       | RY RESEARCH STATISTIC             | CIAN    | PERSONAL SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | ES FOR (1) TEMPORAL                          | RY RESEARCH STA   | ΓΙSΤΙCΙΑΝ    |      |
|       | III (#116673; -46,140N<br>PERSONAL SERVICE                                                          |                                       | RY EMPLOYMENT ANAL                | YST     | III (#116673; -46,140N<br>PERSONAL SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | i)<br>ES FOR (1) TEMPORAI                    | RY EMPLOYMENT A   | ANALYST      |      |
|       | IV (#119443; -54,000N<br>PERSONAL SERVICE                                                           | <i>'</i>                              | RY RESEARCH STATISTION            | CIAN    | IV (#119443; -54,000N<br>PERSONAL SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | (I)<br>ES FOR (1) TEMPORAI                   | RY RESEARCH STA   | ΓΙSΤΙCΙΑΝ    |      |
|       | I (#119444; -45,600N)                                                                               | 52 050N)                              |                                   |         | I (#119444; -45,600N)<br>FRINGE BENEFITS (-                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 52 050N)                                     |                   |              |      |
|       | FRINGE BENEFITS (-<br>ADMINISTRATIVE A                                                              |                                       | OND                               |         | The state of the s | -52,959N)<br>ADJUSTMENT (-39,219             | NI)               |              |      |
|       |                                                                                                     | , ,                                   | 9N)<br>CS CLERK I (#91901; -27,75 | 6P)     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ES FOR (1) STATISTIC                         | *                 | .27 756P)    |      |
|       |                                                                                                     | ` /                                   | SSISTANT III (#91901; -27,75      | ,       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ES FOR (1) STATISTIC<br>ES FOR (1) OFFICE AS | , ,               | , ,          |      |
|       |                                                                                                     | * /                                   | CS CLERK I (#91904; -27,75        | *       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ES FOR (1) OFFICE AS<br>ES FOR (1) STATISTIC |                   |              |      |
|       |                                                                                                     | * /                                   | H STATISTICIAN IV (#9190          | *       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ES FOR (1) RESEARCH                          | , ,               |              |      |

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

|            |                        | SENATE                |                            |                       | HOUSE                  |                            |       |
|------------|------------------------|-----------------------|----------------------------|-----------------------|------------------------|----------------------------|-------|
| <b>)</b> # | EXPLANATION            | FY 2016               | FY 2017                    | EXPLANATION           | FY 2016                | FY 2017                    | SEQ # |
|            | 33,042P)               |                       |                            | 33,042P)              |                        |                            |       |
|            | PERSONAL SERVICE       | ` '                   | TATISTICIAN III (#91906,   | PERSONAL SERVICE      | ` '                    | TATISTICIAN III (#91906,   |       |
|            | #91907, 91911; -42,132 | *                     |                            | #91907, 91911; -42,13 | ,                      |                            |       |
|            |                        | S FOR (1) RESEARCH S  | TATISTICIAN I (#91908; -   |                       | ES FOR (1) RESEARCH S' | TATISTICIAN I (#91908; -   |       |
|            | 36,024P)               |                       |                            | 36,024P)              |                        |                            |       |
|            |                        | ` '                   | CLERK I (#91909; -42,132P) |                       | ` '                    | CLERK I (#91909; -42,132P) |       |
|            |                        | S FOR (1) RESEARCH S  | TATISTICIAN I (#120219; -  |                       | ES FOR (1) RESEARCH S' | TATISTICIAN I (#120219; -  |       |
|            | 49,914P)               |                       |                            | 49,914P)              |                        |                            |       |
|            |                        | S FOR (0.50) RESEARCH | H STATISTICIAN III         |                       | ES FOR (0.50) RESEARCH | I STATISTICIAN III         |       |
|            | (#120972; -21,066P)    |                       |                            | (#120972; -21,066P)   |                        |                            |       |
|            | ADMINISTRATIVE A       | DJUSTMENT (670,201P)  |                            | ADMINISTRATIVE A      | ADJUSTMENT (670,201P)  |                            |       |
|            | SEE LBR901 SEQ. NO     | . 11-001.             |                            | SEE LBR901 SEQ. NO    | D. 11-001.             |                            |       |

|       |           |   |         |           |   | TOTAL CHANGES BY MOF |       |           |   |         |           |   |
|-------|-----------|---|---------|-----------|---|----------------------|-------|-----------|---|---------|-----------|---|
|       |           |   | 3.12    |           | N |                      |       |           |   | 3.12    |           | N |
|       |           |   | (13.07) |           | P |                      |       |           |   | (13.07) |           | P |
| 0.00  |           |   | (9.95)  |           |   | TOTAL CHANGES        | 0.00  |           |   | (9.95)  |           |   |
| 4.38  | 453,294   | Α | 4.38    | 464,478   | A | BUDGET TOTALS BY MOF | 4.38  | 453,294   | A | 4.38    | 464,478   | A |
| 0.55  | 456,604   | N | 3.67    | 468,969   | N |                      | 0.55  | 456,604   | N | 3.67    | 468,969   | N |
| 26.07 | 911,869   | P | 13.00   | 910,533   | P |                      | 26.07 | 911,869   | P | 13.00   | 910,533   | P |
| 31.00 | 1,821,767 |   | 21.05   | 1,843,980 |   | TOTAL BUDGET         | 31.00 | 1,821,767 |   | 21.05   | 1,843,980 |   |

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL

JUDICIARY AND LABOR

|        |                                                                       |               | SENAT                      | E      |             |            |       |                                 |                       | HOUSI                                                        | Ε           |           |       |       |
|--------|-----------------------------------------------------------------------|---------------|----------------------------|--------|-------------|------------|-------|---------------------------------|-----------------------|--------------------------------------------------------------|-------------|-----------|-------|-------|
| SEQ#   | EXPLANATION                                                           |               | FY 2016                    |        | ]           | FY 2017    |       | EXPLANATION                     |                       | FY 2016                                                      | F           | Y 2017    |       | SEQ#  |
|        |                                                                       | 1.83          | 1,885,082                  |        | 21.83       | 1,928,942  |       |                                 | 21.83                 | 1,885,082 A                                                  | 21.83       | 1,928,942 |       |       |
|        |                                                                       | 0.00          | 200,000                    |        | 0.00        | 200,000    |       |                                 | 0.00                  | 200,000 B                                                    | 0.00        | 200,000   |       |       |
|        | 31                                                                    | 1.17          | 3,241,415                  | Р      | 31.17       | 3,232,931  | P     | _                               | 31.17                 | 3,241,415 P                                                  | 31.17       | 3,232,931 | Р     |       |
|        | 53                                                                    | 3.00          | 5,326,497                  |        | 53.00       | 5,361,873  |       | _                               | 53.00                 | 5,326,497                                                    | 53.00       | 5,361,873 |       |       |
| - 1    |                                                                       |               |                            |        |             |            |       |                                 |                       |                                                              |             |           |       | -     |
| -      | **************************************                                | ******        | *******                    | *****  | ******      | *******    | ***** | *********                       | ******                | *******                                                      | **********  | *******   | ***** |       |
| E<br>A | OBJECTIVE: TO E<br>EFFICIENCY BY F<br>AND PERSONNEL<br>HOUSEKEEPING S | ORMU<br>, AND | LATING POLI<br>PROVIDING ( | ICIES, | , DIRECTING | OPERATIONS | 5     | EFFICIENCY B                    | Y FORMUI<br>EL, AND F | E PROGRAM EFFE<br>LATING POLICIES,<br>PROVIDING OTHER<br>ES. | DIRECTING C | PERATIONS |       |       |
| 10-001 |                                                                       |               |                            |        |             |            |       |                                 |                       |                                                              |             |           |       | 10-00 |
|        |                                                                       |               |                            |        |             | (21,192)   | P     |                                 |                       |                                                              |             | (21,192)  | P     |       |
|        | SUPPLEMENTAL I<br>TRADE-OFF FUN                                       | DS FRO        | OM OTHER C                 | URRE   | ENT EXPENSE | ES TO      |       |                                 | UNDS FRO              | OM OTHER CURRE                                               | NT EXPENSES | ТО        |       |       |
|        | PERSONAL SERVI<br>(/P; /-21,192P)                                     | ICES (L       | LBR902/AA).                |        |             |            |       | PERSONAL SEI<br>(/P: /-21.192P) | RVICES (L             | BR902/AA).                                                   |             |           |       |       |
| *      | (/P; /-21,192P)<br>************************************               | *****         | *******                    | *****  | ******      | *******    | ***** | (/F; /-21,192F)<br>************ | ******                | *******                                                      | ******      | ********  | ***** | ·     |
| S      | SENATE CONCUR                                                         | S.            |                            |        |             |            |       | HOUSE CONCU                     | JRS                   |                                                              |             |           |       |       |
|        | DETAIL OF GOVE<br>OTHER CURRENT                                       |               | -                          |        |             |            |       | DETAIL OF GO<br>OTHER CURRE     |                       | -                                                            |             |           |       |       |
| S      | SEE LBR902 SEQ.                                                       | NO. 10-       | -002 AND 60-0              | 001.   |             |            |       | SEE LBR902 SE                   | Q. NO. 10-            | 002 AND 60-001.                                              |             |           |       |       |

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL JUDICIARY AND LABOR

|       |                                                                                                      | SENATE                                                                                 |                                                 |                                                                                                     | HOUSE                                                                               |                                                 |      |
|-------|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|-------------------------------------------------|------|
| SEQ#  | EXPLANATION                                                                                          | FY 2016                                                                                | FY 2017                                         | EXPLANATION                                                                                         | FY 2016                                                                             | FY 2017                                         | SEQ# |
|       |                                                                                                      |                                                                                        |                                                 |                                                                                                     |                                                                                     |                                                 |      |
| 10-00 | )2                                                                                                   |                                                                                        |                                                 |                                                                                                     |                                                                                     |                                                 | 10-0 |
|       |                                                                                                      |                                                                                        | 21,192 P                                        |                                                                                                     |                                                                                     | 21,192 P                                        |      |
|       |                                                                                                      | QUEST: S FROM OTHER CURREN ES FOR ADMINISTRATIV                                        |                                                 |                                                                                                     | QUEST:<br>S FROM OTHER CURREN<br>ES FOR ADMINISTRATIV                               |                                                 |      |
|       | SENATE CONCURS.                                                                                      |                                                                                        |                                                 | HOUSE CONCURS                                                                                       |                                                                                     |                                                 |      |
|       | PERSONAL SERVICE<br>PERSONAL SERVICE<br>PERSONAL SERVICE<br>(#120111; -46,140)<br>FRINGE BENEFITS (- | ES FOR (1) ACCOUNTAN' ES FOR (1) ACCOUNTAN' ES FOR (1) ACCOUNTAN' ES FOR (1) TEMPORARY | Γ IV (#21185; -14,142)<br>Γ V (#35350; -27,948) | PERSONAL SERVICI<br>PERSONAL SERVICI<br>PERSONAL SERVICI<br>(#120111; -46,140)<br>FRINGE BENEFITS ( | ES FOR (1) ACCOUNTAN ES FOR (1) ACCOUNTAN ES FOR (1) ACCOUNTAN ES FOR (1) TEMPORARY | T IV (#21185; -14,142)<br>T V (#35350; -27,948) |      |
|       | SEE LBR902 SEQ. NO                                                                                   | 0. 10-001 AND 60-001.                                                                  |                                                 | SEE LBR902 SEQ. NO                                                                                  | D. 10-001 AND 60-001.                                                               |                                                 |      |
| 60-00 | 01                                                                                                   |                                                                                        |                                                 |                                                                                                     |                                                                                     |                                                 | 60-0 |
|       | ADJUSTMENT FOR O                                                                                     | DRARY POSITION FOR A<br>GENERAL ADMINISTRA                                             |                                                 | ADJUSTMENT FOR (                                                                                    | ORARY POSITION FOR A<br>GENERAL ADMINISTRA                                          |                                                 |      |
|       | SENATE CONCURS.                                                                                      |                                                                                        |                                                 | HOUSE CONCURS                                                                                       |                                                                                     |                                                 |      |
|       | DETAIL OF GOVER<br>(1) TEMPORARY AC                                                                  | NOR'S REQUEST:<br>COUNTANT III (#120111;                                               | 39,936)                                         | DETAIL OF GOVER<br>(1) TEMPORARY AC                                                                 | NOR'S REQUEST:<br>COUNTANT III (#120111)                                            | )                                               |      |
|       | SEE LBR902 SEQ. NO                                                                                   | D. 10-001 AND 10-002.                                                                  |                                                 | SEE LBR902 SEQ. NO                                                                                  | D. 10-001 AND 10-002.                                                               |                                                 |      |

Program ID LBR902

02 GENERAL ADMINISTRATION

Structure #: 020402000000

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### TOTAL CHANGES BY MOF

|   |       |           |   |       |           | P |                      |       |           |   |       |           | P |
|---|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| _ | 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  |           |   |
|   | 21.83 | 1,885,082 | A | 21.83 | 1,928,942 | A | BUDGET TOTALS BY MOF | 21.83 | 1,885,082 | A | 21.83 | 1,928,942 | A |
|   | 0.00  | 200,000   | В | 0.00  | 200,000   | В |                      | 0.00  | 200,000   | В | 0.00  | 200,000   | В |
|   | 31.17 | 3,241,415 | P | 31.17 | 3,232,931 | P |                      | 31.17 | 3,241,415 | P | 31.17 | 3,232,931 | P |
| _ | 53.00 | 5,326,497 |   | 53.00 | 5,361,873 |   | TOTAL BUDGET         | 53.00 | 5,326,497 |   | 53.00 | 5,361,873 |   |

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL

JUDICIARY AND LABOR

|       |                                                                                                                                                     | SENAT                                                                           | E                     |                               |                                                    |    |                                                                                            |                                                                            | но                                                                 | OUSE                          |                        |                                        |    |     |
|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------|-------------------------------|----------------------------------------------------|----|--------------------------------------------------------------------------------------------|----------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------|------------------------|----------------------------------------|----|-----|
| SEQ#  | EXPLANATION                                                                                                                                         | FY 2016                                                                         |                       | ]                             | FY 2017                                            |    | EXPLANATION                                                                                |                                                                            | FY 2016                                                            |                               | FY                     | 2017                                   |    | SEQ |
|       | 2.00                                                                                                                                                | 3,513,791                                                                       | A                     | 2.00                          | 1,903,387                                          | A  |                                                                                            | 2.00                                                                       | 3,513,791                                                          | A                             | 2.00                   | 1,903,387                              | A  |     |
|       | 0.00                                                                                                                                                | 5,000                                                                           | В                     | 0.00                          |                                                    | В  |                                                                                            | 0.00                                                                       | 5,000                                                              | В                             | 0.00                   |                                        | 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                                          |    | _                                                                                          | 4.00                                                                       | 9,293,530                                                          |                               | 4.00                   | 7,692,478                              |    |     |
| -     | 1                                                                                                                                                   |                                                                                 |                       |                               |                                                    |    |                                                                                            |                                                                            |                                                                    |                               |                        |                                        |    |     |
|       | DELIVERY AND COOF                                                                                                                                   | RDINATION OF I                                                                  | EFFEC1                | ΓIVE PROGI                    |                                                    |    | OBJECTIVE: TO<br>DELIVERY, AN                                                              | D COORD                                                                    | NATION OF E                                                        | FFECTI                        | VE PROGRA              | AMS FOR THE                            | i. |     |
|       | DELIVERY AND COOR<br>ECONOMICALLY DISA<br>TO ACHIEVE ECONOM                                                                                         | RDINATION OF I<br>ADVANTAGED,                                                   | EFFECT<br>IMMIG       | ΓIVE PROGI<br>RANTS, AN       | RAMS FOR TH                                        |    |                                                                                            | D COORDI                                                                   | NATION OF E                                                        | FFECTI<br>MMIGRA              | VE PROGRA              | AMS FOR THE                            | Ľ  |     |
| 60-00 | DELIVERY AND COOR<br>ECONOMICALLY DISA<br>TO ACHIEVE ECONOM                                                                                         | RDINATION OF I<br>ADVANTAGED,                                                   | EFFECT<br>IMMIG       | ΓIVE PROGI<br>RANTS, AN       | RAMS FOR TH                                        | 5, | DELIVERY, AN<br>ECONOMICAL                                                                 | D COORDI                                                                   | NATION OF E                                                        | FFECTI<br>MMIGRA              | VE PROGRA              | AMS FOR THE                            |    | 60- |
| 60-00 | DELIVERY AND COOR<br>ECONOMICALLY DISA<br>TO ACHIEVE ECONOM                                                                                         | RDINATION OF I<br>ADVANTAGED,<br>MIC SELF-SUFFIO<br>UEST:<br>LEGAL ADVOC<br>A). | EFFECTIMMIG<br>CIENCY | TIVE PROGI<br>RANTS, AN<br>Y. | RAMS FOR TH<br>ND REFUGEES<br>(200,000)<br>IES AND | Р  | DELIVERY, AN<br>ECONOMICAL                                                                 | ID COORDI<br>LY DISADY<br>CONOMIC<br>AL REQUES<br>DS FOR LE                | NATION OF E. VANTAGED, IN SELF-SUFFICE  ST:                        | FFECTI<br>MMIGRA<br>ENCY.     | VE PROGRA<br>ANTS, AND | AMS FOR THE<br>REFUGEES,<br>(200,000)  |    | 60  |
| 60-00 | DELIVERY AND COOR ECONOMICALLY DISA TO ACHIEVE ECONOM  SUPPLEMENTAL REQ REDUCE FUNDS FOR CHILDREN (LBR903/N (/P; /-200,000P)                        | RDINATION OF I<br>ADVANTAGED,<br>MIC SELF-SUFFIO<br>UEST:<br>LEGAL ADVOC<br>A). | EFFECTIMMIG<br>CIENCY | TIVE PROGI<br>RANTS, AN<br>Y. | RAMS FOR TH<br>ND REFUGEES<br>(200,000)<br>IES AND | Р  | DELIVERY, AN ECONOMICAL TO ACHIEVE E  SUPPLEMENTA REDUCE FUN CHILDREN (LB                  | ID COORDI<br>LY DISADY<br>CONOMIC<br>AL REQUES<br>DS FOR LE<br>BR903/NA).  | NATION OF E. VANTAGED, IN SELF-SUFFICE  ST:                        | FFECTI<br>MMIGRA<br>ENCY.     | VE PROGRA<br>ANTS, AND | AMS FOR THE<br>REFUGEES,<br>(200,000)  |    | 60  |
| 60-00 | DELIVERY AND COOF<br>ECONOMICALLY DISA<br>TO ACHIEVE ECONOM<br>01<br>SUPPLEMENTAL REQ<br>REDUCE FUNDS FOR<br>CHILDREN (LBR903/N<br>(/P; /-200,000P) | RDINATION OF I ADVANTAGED, MIC SELF-SUFFI  UEST: LEGAL ADVOC A).  OR'S REQUEST: | EFFECTIMMIG           | TIVE PROGI<br>RANTS, AN<br>Y. | RAMS FOR TH<br>ND REFUGEES<br>(200,000)<br>IES AND | Р  | DELIVERY, AN ECONOMICAL TO ACHIEVE E  SUPPLEMENTA REDUCE FUN CHILDREN (LB (/P; /-200,000P) | ID COORDI<br>LY DISADY<br>ICONOMIC<br>AL REQUES<br>DS FOR LE<br>BR903/NA). | NATION OF E. VANTAGED, IN SELF-SUFFICE  ST: GAL ADVOCA  S REQUEST: | FFECTI  AMIGRA  ENCY.  CY FOI | VE PROGRANTS, AND      | AMS FOR THE REFUGEES,  (200,000) S AND |    | 60  |

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

|       |                                                                                                                                                                                                                                                  | SENATE                                                                                                                                                          |                                                           |        |                                                                                                                                                               | HOU                                                                                                                                                            | SE                                                                                             |         |        |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------|--------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------|--------|
| SEQ#  | EXPLANATION                                                                                                                                                                                                                                      | FY 2016                                                                                                                                                         | FY 20                                                     | 17     | EXPLANATION                                                                                                                                                   | FY 2016                                                                                                                                                        | FY 2017                                                                                        |         | SEQ#   |
|       |                                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                                           |        |                                                                                                                                                               |                                                                                                                                                                |                                                                                                |         |        |
| 70-00 | )1                                                                                                                                                                                                                                               |                                                                                                                                                                 | 1.00                                                      | A      | 1                                                                                                                                                             |                                                                                                                                                                | 1.00                                                                                           | A       | 70-001 |
|       |                                                                                                                                                                                                                                                  |                                                                                                                                                                 | (1.00)                                                    | N      |                                                                                                                                                               |                                                                                                                                                                | (1.00)                                                                                         | N       |        |
|       | SUPPLEMENTAL RECHANGE MEANS OF POSITIONS AND FUNFOR ADMINISTRATI                                                                                                                                                                                 | F FINANCING FOR (1<br>NDS FROM FEDERAL                                                                                                                          | FUNDS TO GENERA                                           |        | POSITIONS, AND FU                                                                                                                                             | F FINANCING FOR (1                                                                                                                                             | ) POSITION, (3) TEMPORA<br>FUNDS TO GENERAL FU<br>BR903/AA).                                   |         |        |
|       | (/A; 1.00/A)<br>(/N; -1.00/N)                                                                                                                                                                                                                    |                                                                                                                                                                 |                                                           |        | (/A; 1.00/A)<br>(/N; -1.00/N)                                                                                                                                 |                                                                                                                                                                |                                                                                                |         |        |
|       | **************************************                                                                                                                                                                                                           | **********                                                                                                                                                      | **********                                                | ****** | **************                                                                                                                                                | *******                                                                                                                                                        | ***********                                                                                    | ******* |        |
|       | SENATE CONCURS.                                                                                                                                                                                                                                  |                                                                                                                                                                 |                                                           |        | HOUSE CONCURS                                                                                                                                                 |                                                                                                                                                                |                                                                                                |         |        |
|       | DETAIL OF GOVER<br>(1) OFFICE OF COMN<br>(#100952; -49,992N/49<br>(1) TEMPORARY OFF<br>SPECIALIST (#100487<br>(1) TEMPORARY OFF<br>(#101830; -48,000N/48<br>(1) TEMPORARY PRO<br>(#104241; -72,804N/72<br>ADMINISTRATIVE A<br>FRINGE BENEFITS (- | MUNITY SERVICES P<br>1,992A)<br>FICE OF COMMUNIT<br>17; -49,992N/49,992A)<br>FICE OF COMMUNIT<br>1,000A)<br>OGRAM AND EVALU<br>1,804A)<br>1,00JUSTMENT (-220,78 | Y SERVICES PROGR.<br>Y SERVICES ACCOU<br>ATION ADMINISTRA | AM     | (#100952; -49,992N/49<br>(1) TEMPORARY OFI<br>SPECIALIST (#10048'<br>(1) TEMPORARY OFI<br>(#101830; -48,000N/48<br>(1) TEMPORARY PRO<br>(#104241; -72,804N/72 | MUNITY SERVICES PI<br>0,992A)<br>FICE OF COMMUNITY<br>7; -49,992N/49,992A)<br>FICE OF COMMUNITY<br>8,000A)<br>OGRAM AND EVALU<br>2,804A)<br>DJUSTMENT (-220,78 | ROGRAM SPECIALIST  Y SERVICES PROGRAM  Y SERVICES ACCOUNTAN  ATION ADMINISTRATOR  8A/261,909N) | Т       |        |

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL JUDICIARY AND LABOR

0.00

0.00

4.00

1,200,000 U

200,000 P

9,293,530

0.00

0.00

4.00

1,200,000 U

8,072,797

137,803 P

|        |                              |           | SENATI    | E      |             |             |      |                             |              | НО           | USE     |              |            |       |       |
|--------|------------------------------|-----------|-----------|--------|-------------|-------------|------|-----------------------------|--------------|--------------|---------|--------------|------------|-------|-------|
| EQ#    | EXPLANATION                  | F         | Y 2016    |        | I           | FY 2017     |      | EXPLANATION                 | ]            | FY 2016      |         | FY           | 2017       |       | SEQ#  |
|        |                              |           |           |        |             |             |      |                             |              |              |         |              |            |       |       |
| 101-00 | 1                            |           |           |        |             |             |      | 1                           |              |              |         |              |            |       | 101-0 |
|        |                              |           |           |        |             | 442,516     | N    |                             |              |              |         |              | 442,516    | N     |       |
|        |                              |           |           |        |             | 137,803     | P    |                             |              |              |         |              | 137,803    | P     |       |
|        | SUPPLEMENTAL F               |           |           |        |             |             |      | SUPPLEMENTA                 |              |              |         |              |            |       |       |
|        | ADD FUNDS FOR                | OFFICE    | OF COMMU  | JNITY  | SERVICES (  | LBR903/NA). |      | ADD FUNDS F                 | OR OFFICE    | OF COMMUN    | NITY SI | ERVICES (LE  | BR903/NA). |       |       |
|        | (/N; /442,516N)              |           |           |        |             |             |      | (/N; /442,516N)             |              |              |         |              |            |       |       |
|        | (/P; /137,803P)              | ******    | *****     | ****** | ******      | ******      | **** | (/P; /137,803P) *****       | ******       | ******       | ******  | *****        | ******     | ***** |       |
|        | AGREE                        |           |           |        |             |             |      |                             |              |              |         |              |            |       |       |
|        | SENATE CONCUR                | S.        |           |        |             |             |      | HOUSE CONCU                 | RS           |              |         |              |            |       |       |
|        | DETAIL OF GOVE               |           |           |        |             |             |      | DETAIL OF GO                |              |              |         |              |            |       |       |
|        | COMMUNITY SER                |           |           |        |             |             |      | COMMUNITY S                 |              |              |         |              |            |       |       |
|        | REFUGEE CASH A COMMUNITY ASS |           |           |        |             |             |      | REFUGEE CASI<br>COMMUNITY A |              |              |         |              |            |       |       |
|        | SENIOR FARMERS               |           |           |        |             | 728N)       |      | SENIOR FARMI                |              |              |         |              | 8N)        |       |       |
|        | SOCIAL SERVICES              |           |           |        |             |             |      | SOCIAL SERVIO               |              | , ,          |         |              |            |       |       |
|        | COMMUNITY SUP                | PLEMEN'   | TAL FOOD  | PROG   | RAM (137,80 | 3P)         |      | COMMUNITY S                 | UPPLEMEN     | NTAL FOOD PI | ROGRA   | AM (137,803P | <b>'</b> ) |       |       |
|        | SEE LBR903 SEQ. 1            | NO. 60-00 | 1.        |        |             |             |      | SEE LBR903 SE               | Q. NO. 60-00 | 01.          |         |              |            |       |       |
|        |                              |           |           |        | 1.00        |             | А    | TOTAL CHANGES BY MOF        |              |              |         | 1.00         |            | A     |       |
|        |                              |           |           |        | (1.00)      | 442,516     |      | 101112 01111 (020 21 1101   |              |              |         | (1.00)       | 442,516    |       |       |
|        |                              |           |           |        | ( 122)      | (62,197)    |      |                             |              |              |         | (,           | (62,197)   |       |       |
|        | 0                            | .00       |           |        | 0.00        | 380,319     |      | TOTAL CHANGES               | 0.00         |              |         | 0.00         | 380,319    |       |       |
|        | 2                            | .00       | 3,513,791 | A      | 3.00        | 1,903,387   | A    | BUDGET TOTALS BY MOF        | 2.00         | 3,513,791    | A       | 3.00         | 1,903,387  | A     |       |
|        | 0                            | .00       | 5,000     | В      | 0.00        |             | В    |                             | 0.00         | 5,000        | В       | 0.00         |            | В     |       |
|        | 2                            | .00       | 4,374,739 | NT     | 1.00        | 4,831,607   | NT   |                             | 2.00         | 4,374,739    | NT      | 1.00         | 4,831,607  | NT    |       |

TOTAL BUDGET

0.00

0.00

4.00

1,200,000 U

9,293,530

200,000 P

0.00

0.00

4.00

1,200,000 U

8,072,797

137,803 P

Program ID LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

Structure #: 020105000000

Subject Committee: JDL

JUDICIARY AND LABOR

|      |                                        | SENATE           |                          |                      |                   | HOUSE                                 |          |
|------|----------------------------------------|------------------|--------------------------|----------------------|-------------------|---------------------------------------|----------|
| SEQ# | EXPLANATION                            | FY 2016          | FY 2017                  | EXPLANATION          | FY 2016           | FY 2017                               | SEQ#     |
|      | 0.00                                   |                  | 0.00                     | -                    | 0.00              | 0.00                                  | <u> </u> |
| -    | 1                                      |                  |                          |                      |                   |                                       | -        |
|      | ************************************** | *******          | ***********              | ****                 | *********         | ************************************* | ****     |
|      | AGREE ORIECTIVE: TO DEVI               | ELOD AND DELIVED | OCCUPATIONAL AND         | ORIECTIVE: T         | O DEVELOD VND DEL | JVER OCCUPATIONAL AND                 |          |
|      |                                        |                  | R CAREER CHOICE AND JOB  |                      |                   | ED FOR CAREER CHOICE AND JOB          |          |
|      |                                        |                  | LY FROM THE HAWAII       |                      |                   | MARILY FROM THE HAWAII                |          |
|      | OCCUPATIONAL INF                       |                  |                          |                      |                   | STEM, THAT ARE MADE                   |          |
|      |                                        |                  | PLE OF THE STATE THROUGH |                      |                   | PEOPLE OF THE STATE THROUGH           |          |
|      | CUSTOMER SITES.                        |                  |                          | CUSTOMER S           | TES.              |                                       |          |
|      |                                        |                  |                          | 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 LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|      |             | SENATE       |              |         |             |       | HOUSE        |       |            |   |      |
|------|-------------|--------------|--------------|---------|-------------|-------|--------------|-------|------------|---|------|
| SEQ# | EXPLANATION | FY 2016      | FY 2017      |         | EXPLANATION |       | FY 2016      | F     | Y 2017     |   | SEQ# |
|      | 54.00       | 14,970,156 B | 54.00 14,050 | 5,982 B |             | 54.00 | 14,970,156 B | 54.00 | 14,056,982 | В |      |
|      | 54.00       | 14,970,156   | 54.00 14,050 | 5,982   |             | 54.00 | 14,970,156   | 54.00 | 14,056,982 |   |      |

- 1

**AGREE** 

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.

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|       |                                                          | SENATE                                                |                                            |                                                        | HOUSE                                                    | E                                          |        |
|-------|----------------------------------------------------------|-------------------------------------------------------|--------------------------------------------|--------------------------------------------------------|----------------------------------------------------------|--------------------------------------------|--------|
| SEQ#  | EXPLANATION                                              | FY 2016                                               | FY 2017                                    | EXPLANATION                                            | FY 2016                                                  | FY 2017                                    | SEQ#   |
|       |                                                          |                                                       |                                            |                                                        |                                                          |                                            |        |
| 20-00 | 01                                                       |                                                       |                                            |                                                        |                                                          |                                            | 20-001 |
|       |                                                          |                                                       | (136,800) B                                |                                                        |                                                          | (136,800) B                                |        |
|       | PUBLIC LANDS MAN<br>ENVIRONMENT (LNI<br>(/B; /-136,800B) | TEMPORARY POSITIO<br>NAGEMENT (LNR101/EA<br>R906/AA). | N AND FUNDS FROM<br>A) TO NATURAL PHYSICAL | PUBLIC LANDS MA<br>ENVIRONMENT (LN<br>(/B; /-136,800B) | ) TEMPORARY POSITIO<br>NAGEMENT (LNR101/EA<br>IR906/AA). | N AND FUNDS FROM<br>A) TO NATURAL PHYSICAL | *      |
|       | SENATE CONCURS.                                          |                                                       |                                            | HOUSE CONCURS                                          |                                                          |                                            |        |
|       | FROM SPECIAL LAN                                         | D AND DEVELOPMEN                                      | Γ FUND.                                    | FROM SPECIAL LAN                                       | ND AND DEVELOPMENT                                       | FUND.                                      |        |
|       | DETAIL OF GOVER<br>(1) TEMPORARY SEN<br>136,800)         | •                                                     | NS MANAGER (#117517; -                     | DETAIL OF GOVER<br>(1) TEMPORARY SE<br>136,800)        | -                                                        | NS MANAGER (#117517; -                     |        |
|       | SEE LNR906 SEQ. NC                                       | 20-001.                                               |                                            | SEE LNR906 SEQ. N                                      | O 20-001.                                                |                                            |        |

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|       |                                       | SENATE                                                           |                                        |           |                             | HOU                                                                          | SE                                       |         |
|-------|---------------------------------------|------------------------------------------------------------------|----------------------------------------|-----------|-----------------------------|------------------------------------------------------------------------------|------------------------------------------|---------|
| SEQ#  | EXPLANATION                           | FY 2016                                                          | FY 2017                                | EXPLANAT  | ION                         | FY 2016                                                                      | FY 2017                                  | SE(     |
|       |                                       |                                                                  |                                        | 1         |                             |                                                                              |                                          |         |
| 21-00 | )1                                    |                                                                  | (60,800) B                             |           |                             |                                                                              | (60,800)                                 | 21<br>R |
|       | (LNR101/EA) TO NAT<br>(/B; /-60,800B) | JNDS FROM PUBLIC LAN<br>TURAL PHYSICAL ENVII                     | IDS MANAGEMENT                         | I         | R-OUT FU<br>A) TO NA<br>OB) | UNDS FROM PUBLIC I<br>TURAL PHYSICAL EN                                      | LANDS MANAGEMENT VIRONMENT (LNR906/AA).  | *****   |
|       | AGREE SENATE CONCURS.                 |                                                                  |                                        | HOUSE CO  | NCURS                       |                                                                              |                                          |         |
|       |                                       | ND AND DEVELOPMENT                                               | FUND.                                  |           |                             | ND AND DEVELOPME                                                             | NT FUND.                                 |         |
|       |                                       | ES FOR (1) COMMUNICA<br>STANT (#121500; -40,000)                 | TION AND VIDEO                         | PERSONAI  | L SERVIC                    | RNOR'S REQUEST:<br>ES FOR (1) COMMUNI<br>STANT (#121500; -40,00<br>(-20,800) |                                          |         |
|       | SEE LNR906 SEQ. NO                    | D. 21-001 AND 103-001.                                           |                                        | SEE LNR90 | )6 SEQ. N                   | O. 21-001 AND 103-001                                                        |                                          |         |
| 80-00 | )1                                    |                                                                  |                                        |           |                             |                                                                              |                                          | 80      |
|       |                                       |                                                                  | 2.00 B                                 |           |                             |                                                                              | 2.00                                     | В       |
|       | * /                                   | -                                                                | RY TO PERMANENT FOR<br>NS (LNR101/EA). |           | Γ (2) POSI<br>E AND CO      | -                                                                            | RARY TO PERMANENT FOR FIONS (LNR101/EA). | ****    |
|       | SENATE CONCURS.                       |                                                                  |                                        | HOUSE CO  | NCURS                       |                                                                              |                                          |         |
|       | FROM SPECIAL LAN                      | ND AND DEVELOPMENT                                               | FUND.                                  | FROM SPE  | CIAL LAN                    | ND AND DEVELOPME                                                             | NT FUND.                                 |         |
|       | * /                                   | NOR'S REQUEST:<br>POSITION SPECIALIST (#<br>S PROGRAM SPECIALIST |                                        | (1) SHORE | LINE DISI                   | RNOR'S REQUEST:<br>POSITION SPECIALIST<br>IS PROGRAM SPECIAL                 |                                          |         |

14,259,382 B

14,259,382

56.00

56.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

54.00

54.00

14,970,156 B

14,970,156

56.00

56.00

14,259,382 B

14,259,382

|        |                                                     | SENATE                                                      |              |          |          |                                                | НО                                                                  | OUSE            |           |       |
|--------|-----------------------------------------------------|-------------------------------------------------------------|--------------|----------|----------|------------------------------------------------|---------------------------------------------------------------------|-----------------|-----------|-------|
| EQ#    | EXPLANATION                                         | FY 2016                                                     | F            | Y 2017   |          | EXPLANATION                                    | FY 2016                                                             | FY              | 2017      | SEQ#  |
| 102-00 | 1                                                   |                                                             |              |          | 1        |                                                |                                                                     |                 |           | 102-0 |
|        |                                                     |                                                             |              | 400,000  | В        |                                                |                                                                     |                 | 400,000 E | 3     |
|        | SUPPLEMENTAL REGADD FUNDS FOR BI<br>(/B; /400,000B) | QUEST:<br>EACH RESTORATION                                  | (LNR101/EA). |          |          | SUPPLEMENTA<br>ADD FUNDS FO<br>(/B; /400,000B) | L REQUEST:<br>OR BEACH RESTORATIO                                   | ON (LNR101/EA). |           |       |
|        | AGREE                                               | *********                                                   | *******      | ******   | *****    | ********                                       | **********                                                          | ********        | *******   | ***   |
|        | SENATE CONCURS.                                     |                                                             |              |          |          | HOUSE CONCU                                    | RS                                                                  |                 |           |       |
|        | FROM BEACH RESTO                                    | ORATION FUND.                                               |              |          |          | FROM BEACH R                                   | RESTORATION FUND.                                                   |                 |           |       |
|        |                                                     | NOR'S REQUEST:<br>ON PROJECTS (300,000<br>SUPPORT BEACH RES |              | OTECTION |          | BEACH RESTOR                                   | OVERNOR'S REQUEST:<br>RATION PROJECTS (300,0<br>TO SUPPORT BEACH RE |                 | FECTION   |       |
|        |                                                     |                                                             |              |          | TOTAL CH | ANGES BY MOF                                   |                                                                     |                 |           |       |
|        |                                                     |                                                             | 2.00         | 202,400  |          |                                                |                                                                     | 2.00            | 202,400 E | 3     |
|        | 0.00                                                | )                                                           | 2.00         | 202,400  | TOTA     | L CHANGES                                      | 0.00                                                                | 2.00            | 202,400   | _     |

BUDGET TOTALS BY MOF

TOTAL BUDGET

54.00

54.00

14,970,156 B

14,970,156

Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

|        |                                        |         | SENATI    | Ξ      |            |           |       |             |        | HOUSE              |            |               |      |
|--------|----------------------------------------|---------|-----------|--------|------------|-----------|-------|-------------|--------|--------------------|------------|---------------|------|
| SEQ# I | EXPLANATION                            | I I     | FY 2016   |        | I          | FY 2017   |       | EXPLANATION |        | FY 2016            | FY         | Z <b>2017</b> | SEQ# |
|        | 5                                      | 58.00   | 5,763,443 | В      | 58.00      | 6,026,606 | В     |             | 58.00  | 5,763,443 B        | 58.00      | 6,026,606 B   |      |
|        | 5                                      | 58.00   | 5,763,443 |        | 58.00      | 6,026,606 |       |             | 58.00  | 5,763,443          | 58.00      | 6,026,606     |      |
| - 1    |                                        |         |           |        |            |           |       |             |        | ·                  |            |               | - 1  |
|        |                                        |         |           |        |            |           |       |             |        |                    |            |               |      |
|        | ************************************** | ******* | ******    | ****** | ******     | ******    | ***** | **********  | ****** | *******            | ******     | *******       | **   |
| _      | BJECTIVE: TO F                         |         |           |        |            |           |       |             |        | Γ THE PUBLIC BY PI |            |               |      |
|        | CCURATE, TIM                           |         |           |        |            | ,         |       | *           | ,      | D PERMANENT SYS    |            |               |      |
|        | MAINTAINING, A<br>OCUMENTS AN          |         | ERVING LA | ND II  | TLE AND RE | ELATED    |       | DOCUMENTS A | *      | SERVING LAND TIT   | LE AND REL | LATED         |      |

|       |             |       |             | TOTAL CHANGES BY MOF |       |             |       |             |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 0.00  |             | 0.00  |             | TOTAL CHANGES        | 0.00  |             | 0.00  |             |
|       |             |       |             | BUDGET TOTALS BY MOF |       |             |       |             |
| 58.00 | 5,763,443 B | 58.00 | 6,026,606 B |                      | 58.00 | 5,763,443 B | 58.00 | 6,026,606 B |
| 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: WLA WATER, LAND, AND AGRICULTURE

|      |             | SENATI    | Ε |      |           |   |             |      | HOUSE     |      |           |      |
|------|-------------|-----------|---|------|-----------|---|-------------|------|-----------|------|-----------|------|
| SEQ# | EXPLANATION | FY 2016   |   |      | FY 2017   |   | EXPLANATION | l .  | FY 2016   | FY   | 2017      | SEQ# |
|      | 1.50        | 211,874   | A | 1.50 | 213,901   | A |             | 1.50 | 211,874 A | 1.50 | 213,901   | A    |
|      | 4.00        | 709,916   | В | 4.00 | 709,916   | В |             | 4.00 | 709,916 B | 4.00 | 709,916   | В    |
|      | 0.00        | 188,181   | T | 0.00 | 188,181   | T |             | 0.00 | 188,181 T | 0.00 | 188,181   | T    |
|      | 5.50        | 1,109,971 |   | 5.50 | 1,111,998 |   | _           | 5.50 | 1,109,971 | 5.50 | 1,111,998 | _    |

- 1

**AGREE** 

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEOUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS, AND MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEOUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS, AND MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

|      |           |   |      |           |   | TOTAL CHANGES BY MOF |      |           |      |           |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|------|-----------|
| 0.00 |           |   | 0.00 |           |   | TOTAL CHANGES        | 0.00 |           | 0.00 |           |
| 1.50 | 211,874   | A | 1.50 | 213,901   | A | BUDGET TOTALS BY MOF | 1.50 | 211,874 A | 1.50 | 213,901 A |
| 4.00 | 709,916   | В | 4.00 | 709,916   | В |                      | 4.00 | 709,916 B | 4.00 | 709,916 B |
| 0.00 | 188,181   | T | 0.00 | 188,181   | T |                      | 0.00 | 188,181 T | 0.00 | 188,181 T |
| 5.50 | 1,109,971 |   | 5.50 | 1,111,998 |   | TOTAL BUDGET         | 5.50 | 1,109,971 | 5.50 | 1,111,998 |

- 1

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WLA WATER, LAN

WATER, LAND, AND AGRICULTURE

|       |                                                                                                     | SENAT                                             | E               |                                            |                            |       |                                                            |                                           | НО                           | USE             |                                        |                      |       |       |
|-------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------|-----------------|--------------------------------------------|----------------------------|-------|------------------------------------------------------------|-------------------------------------------|------------------------------|-----------------|----------------------------------------|----------------------|-------|-------|
| EQ#   | EXPLANATION                                                                                         | FY 2016                                           |                 | ]                                          | FY 2017                    |       | EXPLANATION                                                |                                           | FY 2016                      |                 | FY                                     | 2017                 |       | SEQ i |
|       | 9.00                                                                                                | 763,778                                           | A               | 9.00                                       | 768,949                    | A     |                                                            | 9.00                                      | 763,778                      | A               | 9.00                                   | 768,949              | A     |       |
|       | 1.00                                                                                                | 306,750                                           | В               | 1.00                                       | 306,750                    | В     |                                                            | 1.00                                      | 306,750                      | В               | 1.00                                   | 306,750              | В     |       |
|       | 0.00                                                                                                | 389,326                                           | N               | 0.00                                       | 389,326                    | N     |                                                            | 0.00                                      | 389,326                      | N               | 0.00                                   | 389,326              | N     |       |
|       | 2.00                                                                                                | 249,058                                           | P               | 2.00                                       | 255,058                    | P     | _                                                          | 2.00                                      | 249,058                      | P               | 2.00                                   | 255,058              | P     |       |
|       | 12.00                                                                                               | 1,708,912                                         |                 | 12.00                                      | 1,720,083                  |       | _                                                          | 12.00                                     | 1,708,912                    |                 | 12.00                                  | 1,720,083            |       |       |
| -     | 1                                                                                                   |                                                   |                 |                                            |                            |       |                                                            |                                           |                              |                 |                                        |                      |       |       |
|       | **************************************                                                              | *******                                           | *****           | *******                                    | *******                    | ***** | *********                                                  | ******                                    | *******                      | *****           | *******                                | *******              | ***** | *     |
|       | OBJECTIVE: TO ENG.<br>ECONOMIC BASE BY<br>AND ENSURING THE<br>COMMERCIAL AND I                      | PROMOTING ST<br>LONG-TERM V                       | USTAI<br>[ABIL] | NABLE RESO<br>ITY OF HAW                   | OURCE USE                  | .'S   | OBJECTIVE: TO<br>ECONOMIC BA<br>AND ENSURING<br>COMMERCIAL | SE BY PRO                                 | OMOTING SUST<br>NG-TERM VIAB | TAINAI<br>ILITY | BLE RESOU!<br>OF HAWAII                | RCE USE              |       |       |
| 20-00 | 1                                                                                                   |                                                   |                 | 1.00                                       | 39,413                     | D     |                                                            |                                           |                              |                 | 1.00                                   | 39,413               | D     | 20    |
|       | SUPPLEMENTAL REC<br>TRANSFER-IN (1) PO<br>PROTECTION AND R<br>MANAGEMENT (LNR<br>(/B; 1.00/39,413B) | OSITION AND FU<br>ESTORATION (L<br>153/CB) FOR AD | NR401<br>MINIS  | FROM ECOSY<br>1/CA) TO FISI<br>STRATIVE SU | YSTEM<br>HERIES<br>JPPORT. |       | PROTECTION A<br>MANAGEMENT<br>(/B; 1.00/39,413I            | (1) POSIT<br>AND REST<br>Γ (LNR153/<br>Β) | ION AND FUND<br>ORATION (LNR | 401/CA<br>NISTR | M ECOSYST<br>a) TO FISHE<br>ATIVE SUPF | TEM<br>RIES<br>PORT. |       | *     |
|       | SENATE CONCURS.                                                                                     |                                                   |                 |                                            |                            |       | HOUSE CONCU                                                | JRS                                       |                              |                 |                                        |                      |       |       |
|       | FROM COMMERCIAL                                                                                     | FISHERIES SPE                                     | CIAL            | FUND.                                      |                            |       | FROM COMME                                                 | RCIAL FIS                                 | HERIES SPECIA                | AL FUN          | ID.                                    |                      |       |       |
|       | DETAIL OF GOVERN<br>(1) OFFICE ASSISTAN<br>FRINGE BENEFITS (1                                       | T III SR08F (#11                                  |                 | 27,756)                                    |                            |       | DETAIL OF GO<br>(1) OFFICE ASS<br>FRINGE BENEF             | ISTANT II                                 | I SR08F (#11706              | 8; 27,75        | 56)                                    |                      |       |       |
|       | SEE LNR401 SEQ. NO                                                                                  | . 20-001.                                         |                 |                                            |                            |       | SEE LNR401 SE                                              | Q. NO. 20-                                | 001.                         |                 |                                        |                      |       |       |

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|              |                                                        | SENATE                                |                        |                                      | HOUSE                                  | E                      |         |
|--------------|--------------------------------------------------------|---------------------------------------|------------------------|--------------------------------------|----------------------------------------|------------------------|---------|
| SEQ#         | EXPLANATION                                            | FY 2016                               | FY 2017                | EXPLANATION                          | FY 2016                                | FY 2017                | SEQ#    |
|              |                                                        |                                       |                        |                                      |                                        |                        |         |
| <b>60.00</b> | .1                                                     |                                       |                        | 1                                    |                                        |                        | 60-001  |
| 60-00        | 1                                                      |                                       | (14,326) N             |                                      |                                        | (14,326) N             | 00-001  |
|              |                                                        |                                       | (14,320) N             |                                      |                                        | (14,320) N             |         |
|              | (LNR153/CB).<br>(/N; /-14,326N)                        | R SPORT FISH RESTOR                   | ATION PROGRAM          | (LNR153/CB).<br>(/N; /-14,326N)      | OR SPORT FISH RESTOR                   | ATION PROGRAM          | **      |
|              |                                                        |                                       |                        |                                      |                                        |                        |         |
|              | SENATE CONCURS.                                        |                                       |                        | HOUSE CONCURS                        |                                        |                        |         |
|              | DETAIL OF GOVERS                                       | NOR'S REQUEST:<br>ATION PROGRAM (-14, | 326)                   | DETAIL OF GOVER<br>SPORT FISH RESTOR | NOR'S REQUEST:<br>RATION PROGRAM (-14, | 326)                   |         |
| 100-00       | 1                                                      |                                       |                        |                                      |                                        |                        | 100-001 |
|              |                                                        |                                       | 19,942 P               |                                      |                                        | 19,942 P               |         |
|              | SUPPLEMENTAL REG<br>ADD FUNDS FOR PA<br>(/P; /19,942P) | -                                     | A PROGRAM (LNR153/CB). | SUPPLEMENTAL READD FUNDS FOR PA      | -                                      | A PROGRAM (LNR153/CB). | **      |
|              | SENATE CONCURS.                                        |                                       |                        | HOUSE CONCURS                        |                                        |                        |         |
|              | DETAIL OF GOVERI<br>PACIFIC FISHERIES I                | NOR'S REQUEST:<br>DATA PROGRAM (19,94 | 2)                     | DETAIL OF GOVER<br>PACIFIC FISHERIES | NOR'S REQUEST:<br>DATA PROGRAM (19,94  | 2)                     |         |

1,765,112

13.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR153

FISHERIES MANAGEMENT

1,708,912

12.00

Structure #: 010402000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|      |            | SENATE PLANATION FY 2016 |         |   |      |          |   |         |                 |      | H       | HOUSE |      |          |   |      |
|------|------------|--------------------------|---------|---|------|----------|---|---------|-----------------|------|---------|-------|------|----------|---|------|
| SEQ# | EXPLANATIO | N                        | FY 2016 |   | I    | FY 2017  |   |         | EXPLANATION     |      | FY 2016 |       | FY   | 2017     |   | SEQ# |
|      |            |                          |         |   |      |          |   |         |                 |      |         |       |      |          |   |      |
|      |            |                          |         |   |      |          |   | mom i r | OWANGEG BY MOE  |      |         |       |      |          |   |      |
|      |            |                          |         |   |      |          |   | TOTAL   | CHANGES BY MOF  |      |         |       |      |          |   |      |
|      |            |                          |         |   | 1.00 | 39,413   | В |         |                 |      |         |       | 1.00 | 39,413   | В |      |
|      |            |                          |         |   |      | (14,326) | N |         |                 |      |         |       |      | (14,326) | N |      |
|      |            |                          |         |   |      | 19,942   | P |         |                 |      |         |       |      | 19,942   | P |      |
|      |            | 0.00                     |         |   | 1.00 | 45,029   |   | ТОТ     | CAL CHANGES     | 0.00 |         |       | 1.00 | 45,029   |   |      |
|      |            | 9.00                     | 763,778 | A | 9.00 | 768,949  | A | BUDGET  | T TOTALS BY MOF | 9.00 | 763,778 | A     | 9.00 | 768,949  | A |      |
|      |            | 1.00                     | 306,750 | В | 2.00 | 346,163  | В |         |                 | 1.00 | 306,750 | В     | 2.00 | 346,163  | В |      |
|      |            | 0.00                     | 389,326 |   | 0.00 | 375,000  |   |         |                 | 0.00 | 389,326 |       | 0.00 | 375,000  |   |      |
|      |            | 2.00                     | 249,058 |   | 2.00 | 275,000  |   |         | _               | 2.00 | 249,058 |       | 2.00 | 275,000  |   |      |

TOTAL BUDGET

1,708,912

12.00

1,765,112

13.00

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

|        |                                        |         | SENAT          | E     |            |           |       |                             |          | н               | OUSE  |              |           |       |        |
|--------|----------------------------------------|---------|----------------|-------|------------|-----------|-------|-----------------------------|----------|-----------------|-------|--------------|-----------|-------|--------|
| SEQ#   | EXPLANATIO                             | ON      | FY 2016        |       | ]          | FY 2017   |       | EXPLANATION                 |          | FY 2016         |       | FY           | 2017      |       | SEQ#   |
|        |                                        | 17.50   | 741,504        | A     | 17.50      | 623,301   | A     |                             | 17.50    | 741,504         | A     | 17.50        | 623,301   | A     |        |
|        |                                        | 0.00    | 1,955,475      | В     | 0.00       | 1,955,475 | В     |                             | 0.00     | 1,955,475       | В     | 0.00         | 1,955,475 | В     |        |
|        |                                        | 1.50    | 8,820,000      | P     | 1.50       | 1,045,000 | P     |                             | 1.50     | 8,820,000       | P     | 1.50         | 1,045,000 | P     |        |
|        |                                        | 19.00   | 11,516,979     |       | 19.00      | 3,623,776 |       |                             | 19.00    | 11,516,979      |       | 19.00        | 3,623,776 |       |        |
| -      | 1                                      |         |                |       |            |           |       |                             |          |                 |       |              |           |       | -      |
|        | ************************************** | ******  | ******         | ***** | *******    | ********  | ***** | *********                   | ******   | *******         | ***** | ******       | *******   | ***** |        |
|        | OBJECTIVE: T                           |         |                |       |            |           |       | OBJECTIVE: TO               |          |                 |       |              | HROUGH    |       |        |
|        | FOREST RESO<br>SUSTAINABLE             |         |                |       |            |           |       | FOREST RESOURCE SUSTAINABLE |          |                 |       |              | SERVICES  |       |        |
|        | FROM FOREST                            |         |                |       |            |           |       | FROM FOREST                 |          |                 |       |              |           |       |        |
|        | PROMOTE RES                            |         |                |       | CONSERVA   | TION      |       | PROMOTE RES                 |          |                 |       | ONSERVATION  | ON        |       |        |
|        | THROUGH OU                             | TREACH  | AND EDUCAT     | ION.  |            |           |       | THROUGH OU                  | TREACH A | AND EDUCATION   | JN.   |              |           |       |        |
| 103-00 | 01                                     |         |                |       |            |           |       |                             |          |                 |       |              |           |       | 103-00 |
|        |                                        |         |                |       |            | 5,955,000 | P     |                             |          |                 |       |              | 5,955,000 | P     |        |
|        | SUPPLEMENT                             | -       |                |       |            |           |       | SUPPLEMENTA                 | -        |                 |       |              |           |       |        |
|        |                                        |         | EST LEGACY F   | ROG   | RAM (LNR17 | 2/DA).    |       | ADD FUNDS FO                |          | T LEGACY PRO    | OGRAN | И (LNR172/D. | A).       |       |        |
|        | (/P; /5,955,000P                       | ,       | ******         | ***** | *****      | ******    | ***** | (/P; /5,955,000P)           |          | *****           | ***** | *****        | ******    | ***** |        |
|        | AGREE                                  |         |                |       |            |           |       |                             |          |                 |       |              |           |       |        |
|        | SENATE CONC                            | CURS.   |                |       |            |           |       | HOUSE CONCU                 | JRS      |                 |       |              |           |       |        |
|        | DETAIL OF G                            | OVERNO  | R'S REQUEST:   |       |            |           |       | DETAIL OF G                 | OVERNOR  | 'S REQUEST:     |       |              |           |       |        |
|        | FOREST LEGA                            | CY PROC | GRAM (5,955,00 | 0)    |            |           |       | FOREST LEGA                 | CY PROGR | RAM (5,955,000) | )     |              |           |       |        |

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

| SENATE           |         |         | HOUSE       |         |         |      |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |

#### TOTAL CHANGES BY MOF

|   |       |            |   |       | 5,955,000 | P |                      |       |            |   |       | 5,955,000 | P |
|---|-------|------------|---|-------|-----------|---|----------------------|-------|------------|---|-------|-----------|---|
| • | 0.00  |            |   | 0.00  | 5,955,000 |   | TOTAL CHANGES        | 0.00  |            |   | 0.00  | 5,955,000 |   |
| _ | 17.50 | 741,504    | A | 17.50 | 623,301   | A | BUDGET TOTALS BY MOF | 17.50 | 741,504    | A | 17.50 | 623,301   | A |
|   | 0.00  | 1,955,475  | В | 0.00  | 1,955,475 | В |                      | 0.00  | 1,955,475  | В | 0.00  | 1,955,475 | В |
|   | 1.50  | 8,820,000  | P | 1.50  | 7,000,000 | P |                      | 1.50  | 8,820,000  | P | 1.50  | 7,000,000 | P |
|   | 19.00 | 11,516,979 |   | 19.00 | 9,578,776 |   | TOTAL BUDGET         | 19.00 | 11,516,979 |   | 19.00 | 9,578,776 |   |

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

|      |             | HOUSE     |   |         |           |   |             |       |           |   |         |           |   |      |
|------|-------------|-----------|---|---------|-----------|---|-------------|-------|-----------|---|---------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2016   |   | FY 2017 |           |   | EXPLANATION |       | FY 2016   |   | FY 2017 |           |   | SEQ# |
|      | 19.50       | 2,270,012 | A | 19.50   | 2,030,689 | A |             | 19.50 | 2,270,012 | A | 19.50   | 2,030,689 | A |      |
|      | 1.00        | 39,413    | В | 1.00    | 39,413    | В |             | 1.00  | 39,413    | В | 1.00    | 39,413    | В |      |
|      | 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 |      |
|      | 21.00       | 6,168,863 |   | 21.00   | 5,874,945 |   | _           | 21.00 | 6,168,863 |   | 21.00   | 5,874,945 |   |      |

- 1

**AGREE** 

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS. BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS. BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

- 1

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WLA WATE

WATER, LAND, AND AGRICULTURE

|        |                                                              | SENATE                                                               |                                                    |                                                            | НОГ                                                           | JSE                                                             |       |
|--------|--------------------------------------------------------------|----------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------|-------|
| SEQ#   | EXPLANATION                                                  | FY 2016                                                              | FY 2017                                            | EXPLANATION                                                | FY 2016                                                       | FY 2017                                                         | SEQ#  |
|        |                                                              |                                                                      |                                                    | 1                                                          |                                                               |                                                                 |       |
| 20-001 | Į.                                                           |                                                                      | (1.00) (39,413) B                                  |                                                            |                                                               | (1.00) (39,413) B                                               | 20-00 |
|        | PROTECTION AND R                                             | POSITION AND FUNDS<br>EESTORATION (LNR401/0<br>R153/CB) FOR ADMINIST | CA) TO FISHERIES                                   | PROTECTION AND I                                           | ) POSITION AND FUN<br>RESTORATION (LNR4<br>R153/CB) FOR ADMIN | DS FROM ECOSYSTEM<br>01/CA) TO FISHERIES<br>IISTRATIVE SUPPORT. | **    |
|        | SENATE CONCURS.                                              |                                                                      |                                                    | HOUSE CONCURS                                              |                                                               |                                                                 |       |
|        | FROM COMMERCIAL                                              | L FISHERIES SPECIAL F                                                | UND.                                               | FROM COMMERCIA                                             | L FISHERIES SPECIA                                            | L FUND.                                                         |       |
|        | DETAIL OF GOVER<br>(1) OFFICE ASSISTAN<br>FRINGE BENEFITS (- | NT III SR8F (#117068; -27,                                           | 756)                                               | DETAIL OF GOVER<br>(1) OFFICE ASSISTA<br>FRINGE BENEFITS ( | NT III SR8F (#117068;                                         | -27,756)                                                        |       |
|        | SEE LNR153 SEQ. NC                                           | 0. 20-001.                                                           |                                                    | SEE LNR153 SEQ. NO                                         | O. 20-001.                                                    |                                                                 |       |
| 61-001 | [                                                            |                                                                      | (1.575.200) P                                      |                                                            |                                                               | (1.575.200), D                                                  | 61-00 |
|        |                                                              | OR PACIFIC FISHERIES D<br>DN PROGRAM, AND UNA<br>CA).                | (1,575,388) P  PATA PROGRAM, CORAL  ALLIED SCIENCE | REEF CONSERVATION PROGRAM (LNR401) (/P; /-1,575,388P)      | OR PACIFIC FISHERIE<br>ON PROGRAM, AND U                      |                                                                 |       |
|        | AGREE                                                        | *****                                                                | *****                                              | **********                                                 |                                                               | ***************************************                         | *     |
|        | SENATE CONCURS.                                              |                                                                      |                                                    | HOUSE CONCURS                                              |                                                               |                                                                 |       |
|        | DETAIL OF GOVERS                                             | •                                                                    |                                                    | DETAIL OF GOVER<br>OTHER CURRENT E                         | NOR'S REQUEST:<br>XPENSES (-1,575,388)                        |                                                                 |       |

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|       |                                                                                                    | SENATE                                        |                                       |          |                                      | HOU                                             | SE                                         |       |       |
|-------|----------------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------|----------|--------------------------------------|-------------------------------------------------|--------------------------------------------|-------|-------|
| SEQ#  | EXPLANATION                                                                                        | FY 2016                                       | FY 201                                | 17       | EXPLANATION                          | FY 2016                                         | FY 2017                                    |       | SEQ#  |
|       |                                                                                                    |                                               |                                       |          |                                      |                                                 |                                            |       |       |
| 81-00 | 1                                                                                                  |                                               | 0.25                                  | A        |                                      |                                                 | 0.25                                       | A     | 81-00 |
|       |                                                                                                    |                                               | 0.75                                  | N        |                                      |                                                 | 0.75                                       | N     |       |
|       | SUPPLEMENTAL REC<br>CONVERT (1) POSIT<br>ECOSYSTEM PROTECT                                         | TION FROM TEMPOR                              | ARY TO PERMANEN<br>ATION (LNR401/CA). |          | ` '                                  | •                                               | ARY TO PERMANENT FOR<br>ATION (LNR401/CA). |       |       |
|       |                                                                                                    | *******                                       | *******                               | ******   | (/A; 0.25/A)<br>(/N; 0.75/N)         | **********                                      | ***********                                | ***** |       |
|       | AGREE                                                                                              |                                               |                                       |          |                                      |                                                 |                                            |       |       |
|       | SENATE CONCURS.                                                                                    |                                               |                                       |          | HOUSE CONCURS                        |                                                 |                                            |       |       |
|       | DETAIL OF GOVERN<br>(1) ACCOUNTANT IV                                                              |                                               | N; 10,533A/35,544N)                   |          | DETAIL OF GOVER<br>(1) ACCOUNTANT IV | NOR'S REQUEST:<br>V (#120594; 0.25A/0.75]       | N; 10,533A/35,544N)                        |       |       |
| 82-00 | 1                                                                                                  |                                               | 6.00                                  | A        |                                      |                                                 | 6.00                                       | A     | 82-00 |
|       | SUPPLEMENTAL REC<br>CONVERT (6) POSIT<br>AQUATIC INVASIVE<br>(/A; 6.00/A)                          | TIONS FROM TEMPO                              | RARY TO PERMANE<br>(LNR401/CA).       | NT FOR   | . ,                                  | •                                               | RARY TO PERMANENT FOR<br>(LNR401/CA).      |       |       |
|       | AGREE                                                                                              |                                               |                                       |          |                                      |                                                 |                                            |       |       |
|       | SENATE CONCURS.                                                                                    |                                               |                                       |          | HOUSE CONCURS                        |                                                 |                                            |       |       |
|       | DETAIL OF GOVERS<br>(1) AQUATIC BIOLOG<br>(1) AQUATIC BIOLOG<br>(4) FISHERY TECHNI<br>33,756 EACH) | GIST IV SR22 (#12082<br>GIST III SR20 (#12082 | 3; 45,576)                            | #120817; | (1) AQUATIC BIOLO                    | GIST IV SR22 (#12082)<br>GIST III SR20 (#12082) |                                            |       |       |

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WLA WATER

WATER, LAND, AND AGRICULTURE

|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | SENAT                            | E                                                             |                                                                   |                           | HOUSE                                          |                               |                     |                                                               |                                                    |             |
|--------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------|---------------------------|------------------------------------------------|-------------------------------|---------------------|---------------------------------------------------------------|----------------------------------------------------|-------------|
| SEQ#   | EXPLANATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | FY 2016                          |                                                               | FY 2017                                                           |                           | EXPLANATION                                    | j                             | FY 2016             |                                                               | FY 2017                                            | SEQ         |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                                                               |                                                                   |                           |                                                |                               |                     |                                                               |                                                    |             |
| 101-00 | )1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                  |                                                               |                                                                   |                           |                                                |                               |                     |                                                               |                                                    | 101-        |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                                                               | 103,045                                                           | N                         |                                                |                               |                     |                                                               | 103,045                                            | N           |
|        | SUPPLEMENTAL REQ<br>ADD FUNDS FOR SP<br>(/N; /103,045N)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | ORT FISH RESTO                   |                                                               |                                                                   | ı                         | (/N; /103,045N)                                | OR SPORT                      | FISH RESTORA        |                                                               | M (LNR401/CA).                                     |             |
|        | AGREE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                  |                                                               |                                                                   |                           |                                                | D.C.                          |                     |                                                               |                                                    |             |
|        | and the actions                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                                                               |                                                                   |                           |                                                |                               |                     |                                                               |                                                    |             |
|        | SENATE CONCURS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                  |                                                               |                                                                   |                           | HOUSE CONCU                                    | RS                            |                     |                                                               |                                                    |             |
|        | SENATE CONCURS.  DETAIL OF GOVERN SPORT FISH RESTORA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                  |                                                               |                                                                   | A TOTAL CE                | DETAIL OF GO<br>SPORT FISH RE                  | OVERNOR'S                     |                     |                                                               |                                                    | <u> </u>    |
|        | DETAIL OF GOVERN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                  | 6.25                                                          |                                                                   | <del>-</del>              | DETAIL OF GO                                   | OVERNOR'S                     |                     | 6.25                                                          | (39.413)                                           | A<br>R      |
|        | DETAIL OF GOVERN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                  |                                                               | (39,413) 1<br>103,045                                             | В                         | DETAIL OF GO<br>SPORT FISH RE                  | OVERNOR'S                     |                     |                                                               | (39,413)<br>103,045                                | В           |
|        | DETAIL OF GOVERN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                  | 6.25<br>(1.00)                                                | (39,413)                                                          | B<br>N                    | DETAIL OF GO<br>SPORT FISH RE                  | OVERNOR'S                     |                     | 6.25<br>(1.00)                                                |                                                    | B<br>N      |
|        | DETAIL OF GOVERN                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                  | 6.25<br>(1.00)                                                | (39,413) 1<br>103,045                                             | B<br>N<br>P               | DETAIL OF GO<br>SPORT FISH RE                  | OVERNOR'S                     |                     | 6.25<br>(1.00)                                                | 103,045                                            | B<br>N      |
|        | DETAIL OF GOVERN<br>SPORT FISH RESTORA                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                  | 6.25<br>(1.00)<br>0.75                                        | (39,413) 1<br>103,045 1<br>(1,575,388) 1<br>(1,511,756)           | B<br>N<br>P<br>TOTA       | DETAIL OF GO<br>SPORT FISH RE<br>HANGES BY MOF | OVERNOR'S<br>STORATIO         |                     | 6.25<br>(1.00)<br>0.75                                        | 103,045<br>(1,575,388)                             | B<br>N      |
|        | DETAIL OF GOVERN SPORT FISH RESTOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | ATION PROGRA                     | 6.25<br>(1.00)<br>0.75<br>6.00<br>A 25.75                     | (39,413) 1<br>103,045 1<br>(1,575,388) 1<br>(1,511,756) 2,030,689 | B<br>N<br>P<br>TOTA       | DETAIL OF GO<br>SPORT FISH RE<br>HANGES BY MOF | OVERNOR'S<br>STORATIO<br>0.00 | N PROGRAM (         | 6.25<br>(1.00)<br>0.75<br>6.00<br>A 25.75                     | 103,045<br>(1,575,388)<br>(1,511,756)              | B<br>N<br>P |
|        | DETAIL OF GOVERN SPORT FISH RESTORATION OF THE PROPERTY OF THE | 2,270,012<br>39,413<br>1,668,050 | 6.25<br>(1.00)<br>0.75<br>6.00<br>A 25.75<br>B 0.00<br>N 0.75 | (39,413) 1<br>103,045 1<br>(1,575,388) 1<br>(1,511,756) 2,030,689 | TOTA A BUDGET 1           | DETAIL OF GO<br>SPORT FISH RE<br>HANGES BY MOF | 0.00                          | 2,270,012           | 6.25<br>(1.00)<br>0.75<br>6.00<br>A 25.75<br>B 0.00           | 103,045<br>(1,575,388)<br>(1,511,756)              | B<br>N<br>P |
|        | DETAIL OF GOVERN SPORT FISH RESTORA  0.00  19.50 1.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 2,270,012<br>39,413              | 6.25<br>(1.00)<br>0.75<br>6.00<br>A 25.75<br>B 0.00<br>N 0.75 | (39,413) 1<br>103,045 1<br>(1,575,388) 1<br>(1,511,756) 2,030,689 | B N P TOTA A BUDGET 1 B N | DETAIL OF GO<br>SPORT FISH RE<br>HANGES BY MOF | 0.00<br>19.50<br>1.00         | 2,270,012<br>39,413 | 6.25<br>(1.00)<br>0.75<br>6.00<br>A 25.75<br>B 0.00<br>N 0.75 | 103,045<br>(1,575,388)<br>(1,511,756)<br>2,030,689 | B<br>N<br>P |

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

|      |             | HOUSE     |                 |       |            |             |                     |       |           |         |       |            |      |  |
|------|-------------|-----------|-----------------|-------|------------|-------------|---------------------|-------|-----------|---------|-------|------------|------|--|
| SEQ# | EXPLANATION | FY 2016   | FY 2016 FY 2017 |       |            | EXPLANATION | EXPLANATION FY 2016 |       |           | FY 2017 |       |            | SEQ# |  |
|      | 49.50       | 4,743,057 | A               | 49.50 | 4,835,987  | A           |                     | 49.50 | 4,743,057 | A       | 49.50 | 4,835,987  | A    |  |
|      | 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 |             | _                   | 60.00 | 9,731,363 |         | 60.00 | 10,061,940 |      |  |

- 1

#### **AGREE**

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.

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLA WATE

WATER, LAND, AND AGRICULTURE

|        |                                   | SENATE                                    |                                       |                                | HOUSE                                      |                                          |       |  |  |  |  |
|--------|-----------------------------------|-------------------------------------------|---------------------------------------|--------------------------------|--------------------------------------------|------------------------------------------|-------|--|--|--|--|
| SEQ#   | EXPLANATION                       | FY 2016                                   | FY 2017                               | EXPLANATION                    | FY 2016                                    | FY 2017                                  | SEQ#  |  |  |  |  |
| 20-001 | I.                                |                                           | (1.00) (78,996) A                     |                                |                                            | (1.00) (78,996) A                        | 20-00 |  |  |  |  |
|        | RESOURCES AND FIL                 | POSITION AND FUNDS                        | 102/DA) TO NATURAL AREA               | RESOURCES AND                  | (1) POSITION AND FUN                       | R402/DA) TO NATURAL AREA                 | *     |  |  |  |  |
|        | SENATE CONCURS.                   |                                           |                                       | HOUSE CONCURS                  |                                            |                                          |       |  |  |  |  |
|        | DETAIL OF GOVERN                  | NOR'S REQUEST:<br>GIST V SR24 (#39753; -7 | (8,996)                               |                                | ERNOR'S REQUEST:<br>LOGIST V SR24 (#39753; | -78,996)                                 |       |  |  |  |  |
|        | SEE LNR407 SEQ. NO                | . 20-001.                                 |                                       | SEE LNR407 SEQ. 1              | NO. 20-001.                                |                                          |       |  |  |  |  |
| 60-001 | [                                 |                                           | (237.764) N                           |                                |                                            | (237,764) N                              | 60-00 |  |  |  |  |
|        | EDUCATION AND ST (/N; /-237,764N) | R WILDLIFE RESTORA<br>ATE WILDLIFE GRAN   | TION AND BASIC HUNTER IS (LNR402/DA). | EDUCATION AND (/N; /-237,764N) | FOR WILDLIFE RESTOR<br>STATE WILDLIFE GRA  | RATION AND BASIC HUNTER NTS (LNR402/DA). | *     |  |  |  |  |
|        | SENATE CONCURS.                   |                                           |                                       | HOUSE CONCURS                  |                                            |                                          |       |  |  |  |  |
|        | DETAIL OF GOVERNOTHER CURRENT EX  | ~                                         |                                       |                                | ERNOR'S REQUEST:<br>EXPENSES (-237,764)    |                                          |       |  |  |  |  |

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

|       |                  | SENATE                                        |                                                          |                  | HOUSE                                          |             |       |
|-------|------------------|-----------------------------------------------|----------------------------------------------------------|------------------|------------------------------------------------|-------------|-------|
| SEQ#  | EXPLANATION      | FY 2016                                       | FY 2017                                                  | EXPLANATION      | FY 2016                                        | FY 2017     | SEQ#  |
|       |                  |                                               |                                                          |                  |                                                |             |       |
| 70-00 | )1               |                                               |                                                          | 1                |                                                |             | 70-00 |
|       |                  |                                               | (121,670) T                                              |                  |                                                | (121,670) T |       |
|       |                  |                                               | 121,670 P                                                |                  |                                                | 121,670 P   |       |
|       | AND FUNDS FROM T | F FINANCING FOR (1.5)                         | TEMPORARY POSITIONS ER FEDERAL FUNDS FOR ON (LNR402/DA). | AND FUNDS FROM   |                                                |             | **    |
|       | SENATE CONCURS.  |                                               |                                                          | HOUSE CONCURS    |                                                |             |       |
|       | FROM ENDANGEREI  | D SPECIES TRUST FUN                           | D.                                                       | FROM ENDANGERE   | D SPECIES TRUST FUND                           | ).          |       |
|       | 26,682T/26,682P) | WILDLIFE BIOLOGIST V<br>ANNER V SR24 (#913040 |                                                          | 26,682T/26,682P) | WILDLIFE BIOLOGIST V<br>ANNER V SR24 (#91304C; |             |       |

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

|       |                  | SENATE                                                           |                                                          |                  | HOUSE                                                             |                        |       |
|-------|------------------|------------------------------------------------------------------|----------------------------------------------------------|------------------|-------------------------------------------------------------------|------------------------|-------|
| SEQ#  | EXPLANATION      | FY 2016                                                          | FY 2017                                                  | EXPLANATION      | FY 2016                                                           | FY 2017                | SEQ#  |
|       |                  |                                                                  |                                                          |                  |                                                                   |                        |       |
| 71-00 | 01               |                                                                  |                                                          |                  |                                                                   |                        | 71-00 |
|       |                  |                                                                  | 144,096 N                                                |                  |                                                                   | 144,096 N              |       |
|       |                  |                                                                  | (144,096) P                                              |                  |                                                                   | (144,096) P            |       |
|       | AND FUNDS FROM C | F FINANCING FOR (2) T                                            | EMPORARY POSITIONS S TO FEDERAL FUNDS FOR N (LNR402/DA). | AND FUNDS FROM   | OF FINANCING FOR (2) T                                            | S TO FEDERAL FUNDS FOR | **    |
|       | SENATE CONCURS.  |                                                                  |                                                          | HOUSE CONCURS    |                                                                   |                        |       |
|       | 72,048P/72,048N) | NOR'S REQUEST:<br>LDLIFE BIOLOGIST IV S<br>LDLIFE BIOLOGIST IV S |                                                          | 72,048P/72,048N) | RNOR'S REQUEST:<br>LDLIFE BIOLOGIST IV S<br>LDLIFE BIOLOGIST IV S | ,                      |       |

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

|        |                                                             | SENATE                                   |                                                       |                                                         | HOUSE                                     | Ε                       |              |
|--------|-------------------------------------------------------------|------------------------------------------|-------------------------------------------------------|---------------------------------------------------------|-------------------------------------------|-------------------------|--------------|
| SEQ#   | EXPLANATION                                                 | FY 2016                                  | FY 2017                                               | EXPLANATION                                             | FY 2016                                   | FY 2017                 | SEQ#         |
|        |                                                             |                                          |                                                       |                                                         |                                           |                         | <del>.</del> |
|        |                                                             |                                          |                                                       |                                                         |                                           |                         |              |
| 72-00  | )1                                                          |                                          |                                                       | 1                                                       |                                           |                         | 72-001       |
|        |                                                             |                                          | 72,048 T                                              |                                                         |                                           | 72,048 T                |              |
|        |                                                             |                                          | (72,048) P                                            |                                                         |                                           | (72,048) P              |              |
|        |                                                             | FINANCING FOR (1) T<br>HER FEDERAL FUNDS | EMPORARY POSITION S TO TRUST FUNDS FOR N (LNR402/DA). | AND FUNDS FROM                                          | OF FINANCING FOR (1) T                    | S TO TRUST FUNDS FOR    | **           |
|        | SENATE CONCURS.                                             |                                          |                                                       | HOUSE CONCURS                                           |                                           |                         |              |
|        | FROM ENDANGERED                                             | SPECIES TRUST FUND                       | ).                                                    | FROM ENDANGERE                                          | ED SPECIES TRUST FUNI                     | Э.                      |              |
|        | DETAIL OF GOVERNO<br>(1) TEMPORARY WILD<br>72,048P/72,048T) |                                          | R22 (#91405C; -                                       | DETAIL OF GOVER<br>(1) TEMPORARY WI<br>72,048P/72,048T) | RNOR'S REQUEST:<br>ILDLIFE BIOLOGIST IV S | GR22 (#91405C; -        |              |
| 101-00 | )1                                                          |                                          |                                                       |                                                         |                                           |                         | 101-001      |
|        | (/A; /150,000A)                                             |                                          | N PROJECT (LNR402/DA).                                | SUPPLEMENTAL RE<br>ADD FUNDS FOR K<br>(/A; /150,000A)   | •                                         | ON PROJECT (LNR402/DA). | *            |
|        | AGREE                                                       | NCHE                                     |                                                       | HOUSE DOES NOW                                          | CONCLID                                   |                         |              |
|        | SENATE DOES NOT CO                                          | ONCUR.                                   |                                                       | HOUSE DOES NOT (                                        | CONCUR                                    |                         |              |
|        | DETAIL OF GOVERNO                                           | OR'S REQUEST:                            |                                                       | DETAIL OF GOVER                                         | RNOR'S REQUEST:                           |                         |              |
|        | KAWAINUI RESTORAT                                           | ΓΙΟΝ PROJECT - ALOH                      | IA+ (150,000)                                         | KAWAINUI RESTOR                                         | RATION PROJECT - ALOI                     | HA+ (150,000)           |              |

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

|        |                                                                                             | SENATE                                |                   |                                                       | HOUSE                                               | 2                 |         |
|--------|---------------------------------------------------------------------------------------------|---------------------------------------|-------------------|-------------------------------------------------------|-----------------------------------------------------|-------------------|---------|
| SEQ#   | EXPLANATION                                                                                 | FY 2016                               | FY 2017           | EXPLANATION                                           | FY 2016                                             | FY 2017           | SEQ#    |
|        |                                                                                             |                                       |                   | 1                                                     |                                                     |                   |         |
| 102-00 | 1                                                                                           |                                       |                   |                                                       |                                                     |                   | 102-001 |
|        | SUPPLEMENTAL REQ<br>ADD FUNDS FOR KU<br>(/A; /150,000A)                                     | UEST:<br>TRE ATOLL MANAGEN            | MENT (LNR402/DA). | SUPPLEMENTAL RE<br>ADD FUNDS FOR K<br>(/A; /150,000A) | QUEST:<br>URE ATOLL MANAGEM                         | 1ENT (LNR402/DA). |         |
|        | SENATE DOES NOT C                                                                           | ONCUR.                                |                   | HOUSE DOES NOT C                                      | ONCUR                                               |                   |         |
|        | DETAIL OF GOVERN<br>KURE ATOLL MANAG                                                        | IOR'S REQUEST:<br>GEMENT - ALOHA+ (15 | (0,000)           | DETAIL OF GOVER<br>KURE ATOLL MANA                    | NOR'S REQUEST:<br>.GEMENT - ALOHA+ (15              | (0,000)           |         |
| 104-00 | 1                                                                                           |                                       |                   |                                                       |                                                     |                   | 104-001 |
|        |                                                                                             |                                       | 138,240 P         |                                                       |                                                     | 138,240 P         |         |
|        | SUPPLEMENTAL REQ<br>ADD FUNDS FOR CO<br>COOPERATIVE ENDA<br>(LNR402/DA).<br>(/P; /138,240P) | OPERATIVE FOREST                      |                   |                                                       | QUEST:<br>OOPERATIVE FORESTR<br>ANGERED SPECIES CON |                   |         |
|        | SENATE CONCURS.                                                                             |                                       |                   | HOUSE CONCURS                                         |                                                     |                   |         |
|        | DETAIL OF GOVERN<br>OTHER CURRENT EX                                                        | -                                     |                   | DETAIL OF GOVER<br>OTHER CURRENT EX                   | -                                                   |                   |         |

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

|      |             |      | SENAT     | E |        |           |   |                      |       | НО        | USE |        |           |   |      |
|------|-------------|------|-----------|---|--------|-----------|---|----------------------|-------|-----------|-----|--------|-----------|---|------|
| SEQ# | EXPLANATION |      | FY 2016   |   | ]      | FY 2017   |   | EXPLANATION          |       | FY 2016   |     | FY     | 2017      |   | SEQ# |
|      |             |      |           |   | (1.00) | (78,996)  | A | TOTAL CHANGES BY MOF |       |           |     | (1.00) | (78,996)  | A |      |
|      |             |      |           |   |        | (93,668)  | N |                      |       |           |     |        | (93,668)  | N |      |
|      |             |      |           |   |        | (49,622)  | T |                      |       |           |     |        | (49,622)  | T |      |
|      |             |      |           |   |        | 43,766    | P |                      |       |           |     |        | 43,766    | P |      |
|      | (           | 0.00 |           |   | (1.00) | (178,520) |   | TOTAL CHANGES        | 0.00  |           |     | (1.00) | (178,520) |   |      |
|      | 49          | 9.50 | 4,743,057 | A | 48.50  | 4,756,991 | A | BUDGET TOTALS BY MOF | 49.50 | 4,743,057 | A   | 48.50  | 4,756,991 | A |      |
|      | 8           | 8.00 | 1,587,764 | N | 8.00   | 1,694,096 | N |                      | 8.00  | 1,587,764 | N   | 8.00   | 1,694,096 | N |      |
|      | (           | 0.00 | 192,520   | T | 0.00   | 180,545   | T |                      | 0.00  | 192,520   | T   | 0.00   | 180,545   | 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           | 2.50 | 1,361,760 | P | 2.50   | 1,405,526 | P |                      | 2.50  | 1,361,760 | P   | 2.50   | 1,405,526 | P |      |
|      | 60          | 0.00 | 9,731,363 |   | 59.00  | 9,883,420 |   | TOTAL BUDGET         | 60.00 | 9,731,363 |     | 59.00  | 9,883,420 |   |      |

Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

|      |                                            |       | SENAT     | E     |        |           |       |                                           |           | НС        | OUSE  |         |           |       |      |
|------|--------------------------------------------|-------|-----------|-------|--------|-----------|-------|-------------------------------------------|-----------|-----------|-------|---------|-----------|-------|------|
| SEQ# | EXPLANATION                                |       | FY 2016   |       |        | FY 2017   |       | EXPLANATION                               |           | FY 2016   |       | FY      | Z 2017    |       | SEQ# |
|      | 18                                         | 3.00  | 2,323,264 | A     | 18.00  | 2,348,689 | A     |                                           | 18.00     | 2,323,264 | A     | 18.00   | 2,348,689 | A     |      |
|      | 5                                          | 5.00  | 978,575   | В     | 5.00   | 988,617   | В     |                                           | 5.00      | 978,575   | В     | 5.00    | 988,617   | В     |      |
|      | 23                                         | 3.00  | 3,301,839 |       | 23.00  | 3,337,306 |       | _                                         | 23.00     | 3,301,839 |       | 23.00   | 3,337,306 |       |      |
| -    | 1                                          |       |           |       |        |           |       |                                           |           |           |       |         |           |       | - 1  |
|      | **************************************     | ***** | ******    | ***** | ****** | *******   | ***** | *********                                 | *******   | *******   | ***** | ******* | *******   | ***** |      |
|      | OBJECTIVE: TO PERESOURCES OF TOMANAGEMENT. |       | ,         |       |        |           |       | OBJECTIVE: TO<br>RESOURCES O<br>MANAGEMEN | F THE ST. | ·         |       |         |           |       |      |

|       |           |   |       |           |   | TOTAL CHANGES BY MOF |       |           |   |       |           |   |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  |           |   |
| 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

NR405 CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLA WATI

WATER, LAND, AND AGRICULTURE

OTHER CURRENT EXPENSES (-14,653N/-30,000P)

|                                                                                        |                                                                    | SENAT                                                             | E                     |                                                      |                                                          |               |                                                                               |                                               | HO                                                | OUSE                              |                                                   |                                                  |   |       |
|----------------------------------------------------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------|------------------------------------------------------|----------------------------------------------------------|---------------|-------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------------|-----------------------------------|---------------------------------------------------|--------------------------------------------------|---|-------|
| Q# EXPLA                                                                               | NATION                                                             | FY 2016                                                           |                       |                                                      | FY 2017                                                  |               | EXPLANATION                                                                   | J                                             | FY 2016                                           |                                   | F                                                 | Y 2017                                           |   | SEQ # |
|                                                                                        | 109.25                                                             | 7,877,898                                                         | A                     | 109.25                                               | 7,897,016                                                | A             |                                                                               | 109.25                                        | 7,877,898                                         | A                                 | 109.25                                            | 7,897,016                                        | A |       |
|                                                                                        | 18.00                                                              | 2,502,117                                                         | В                     | 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                                               |               | _                                                                             | 130.00                                        | 12,325,059                                        |                                   | 130.00                                            | 12,346,119                                       |   |       |
| - 1                                                                                    |                                                                    |                                                                   |                       |                                                      |                                                          |               |                                                                               |                                               |                                                   |                                   |                                                   |                                                  |   |       |
| AGREE<br>OBJECT<br>PROTEC<br>NATURA                                                    | TIVE: TO EFFECT<br>T, CONSERVE A<br>AL, CULTURAL                   | TIVELY UPHOI<br>AND MANAGE<br>AND HISTORIO                        | LD TH<br>HAW<br>C RES | IE LAWS TH<br>'AII'S UNIQU<br>SOURCES HE             | AT SERVE TO<br>JE AND LIMIT<br>ELD IN PUBLIO             | )<br>CED<br>C | OBJECTIVE: T<br>PROTECT, CO<br>NATURAL, CU                                    | O EFFECTI<br>NSERVE AI<br>JLTURAL A           | ND MANAGE H<br>AND HISTORIC                       | O THE<br>IAWAI<br>RESO            | LAWS THAT<br>II'S UNIQUE<br>URCES HELI            | Γ SERVE TO<br>AND LIMITED<br>D IN PUBLIC         | ) |       |
| THE PEC<br>RESPON                                                                      | FOR CURRENT A<br>OPLE OF HAWAI<br>ISIBLE USE OF F<br>EDUCATION, CO | II NEI; TO PRO<br>HAWAII'S NAT                                    | MOTI<br>URAL          | E THE SAFE<br>L RESOURCE                             | AND<br>ES THROUGH                                        | ND            | TRUST FOR C<br>THE PEOPLE (<br>RESPONSIBLE                                    | OF HAWAII                                     | NEI; TO PROM                                      | OTE 7                             | THE SAFE A                                        | ND                                               |   |       |
|                                                                                        | ISHMENT OF M                                                       |                                                                   |                       |                                                      | HE                                                       |               | PUBLIC EDUC<br>ESTABLISHMI                                                    | ,                                             |                                                   |                                   |                                                   | Е                                                |   |       |
| ESTABL                                                                                 | ,                                                                  |                                                                   |                       |                                                      | `HE                                                      |               |                                                                               | ,                                             |                                                   |                                   |                                                   | E                                                |   | 60-   |
| ESTABL                                                                                 | ,                                                                  |                                                                   |                       |                                                      | (14,653)                                                 |               |                                                                               | ,                                             |                                                   |                                   |                                                   | E (14,653)                                       | N | 60-0  |
| ESTABL                                                                                 | ,                                                                  |                                                                   |                       |                                                      |                                                          |               |                                                                               | ,                                             |                                                   |                                   |                                                   |                                                  |   | 60-   |
| SUPPLE: REDUCATAND JOI (/N; /-14, (/P; /-30,                                           | MENTAL REQUICE FUNDS FOR VITION, DOMESTICINT ENFORCEM.             | EANINGFUL P<br>EST:<br>VILDLIFE RES<br>C CANNABIS F<br>ENT AGREEM | TORA<br>ERAD<br>ENT ( | NERSHIPS.<br>ATION AND I<br>ICATION/SU<br>LNR405/HA) | (14,653)<br>(30,000)<br>BASIC HUNTE<br>JPPRESSION,<br>). | P<br>ER       | SUPPLEMENT REDUCE FUN EDUCATION, AND JOINT EN (/N; /-14,653N) (/P; /-30,000P) | AL REQUE<br>NDS FOR W<br>DOMESTIC<br>NFORCEME | ST:<br>ILDLIFE REST<br>CANNABIS ENT AGREEME       | ORATI<br>ORATI<br>RADIC<br>NT (LI | RSHIPS.<br>ION AND BA<br>ATION/SUPI<br>NR405/HA). | (14,653)<br>(30,000)<br>ASIC HUNTER<br>PRESSION, | P | 60-   |
| SUPPLE<br>REDUCATAND JOI<br>(/N; /-14,<br>(/P; /-30,                                   | MENTAL REQUICE FUNDS FOR VITION, DOMESTICINT ENFORCEM.             | EANINGFUL P<br>EST:<br>VILDLIFE RES<br>C CANNABIS F<br>ENT AGREEM | TORA<br>ERAD<br>ENT ( | NERSHIPS.<br>ATION AND I<br>ICATION/SU<br>LNR405/HA) | (14,653)<br>(30,000)<br>BASIC HUNTE<br>JPPRESSION,<br>). | P<br>ER       | SUPPLEMENT REDUCE FUN EDUCATION, AND JOINT EN (/N; /-14,653N) (/P; /-30,000P) | AL REQUE<br>NDS FOR W<br>DOMESTIC<br>NFORCEME | ANINGFUL PA<br>ST:<br>ILDLIFE REST<br>CANNABIS EF | ORATI<br>ORATI<br>RADIC<br>NT (LI | RSHIPS.<br>ION AND BA<br>ATION/SUPI<br>NR405/HA). | (14,653)<br>(30,000)<br>ASIC HUNTER<br>PRESSION, | P | 60-   |
| SUPPLE REDUC EDUCAT AND JOI (/N; /-14, (/P; /-30, ************************************ | MENTAL REQUICE FUNDS FOR VITION, DOMESTICINT ENFORCEM.             | EANINGFUL P<br>EST:<br>VILDLIFE RES<br>C CANNABIS F<br>ENT AGREEM | TORA<br>ERAD<br>ENT ( | NERSHIPS.<br>ATION AND I<br>ICATION/SU<br>LNR405/HA) | (14,653)<br>(30,000)<br>BASIC HUNTE<br>JPPRESSION,<br>). | P<br>ER       | SUPPLEMENT REDUCE FUN EDUCATION, AND JOINT EN (/N; /-14,653N) (/P; /-30,000P) | AL REQUE<br>NDS FOR W<br>DOMESTIC<br>NFORCEME | ST:<br>ILDLIFE REST<br>CANNABIS ENT AGREEME       | ORATI<br>ORATI<br>RADIC<br>NT (LI | RSHIPS.<br>ION AND BA<br>ATION/SUPI<br>NR405/HA). | (14,653)<br>(30,000)<br>ASIC HUNTER<br>PRESSION, | P | 60-   |

OTHER CURRENT EXPENSES (-14,653N/-30,000P)

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

|                  | SENATE  |         |             | HOUS    |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|        |            |   |        |            |   | TOTAL CHANGES BY MOF |        |            |             |        |            |   |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|-------------|--------|------------|---|
|        |            |   |        | (14,653)   | N |                      |        |            |             |        | (14,653)   | N |
|        |            |   |        | (30,000)   | P |                      |        |            |             |        | (30,000)   | P |
| 0.00   |            |   | 0.00   | (44,653)   |   | TOTAL CHANGES        | 0.00   |            | <del></del> | 0.00   | (44,653)   |   |
| 109.25 | 7,877,898  | A | 109.25 | 7,897,016  | A | BUDGET TOTALS BY MOF | 109.25 | 7,877,898  | A           | 109.25 | 7,897,016  | A |
| 18.00  | 2,502,117  | В | 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   | 970,000    | N |                      | 2.75   | 982,711    | N           | 2.75   | 970,000    | 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   | 900,000    | P | _                    | 0.00   | 930,000    | P           | 0.00   | 900,000    | P |
| 130.00 | 12,325,059 |   | 130.00 | 12,301,466 |   | TOTAL BUDGET         | 130.00 | 12,325,059 |             | 130.00 | 12,301,466 |   |

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

|                                           |                                                                           | SENATE                                                                                                                      |                                                        |                                                 |                                                         |                                                           | HOUSE                                                                                                     |                                                         |                                        |       |      |
|-------------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------|----------------------------------------|-------|------|
| EQ# EXPLAN                                | NATION                                                                    | FY 2016                                                                                                                     |                                                        | FY 2017                                         | EXPLANATION                                             | Ī                                                         | FY 2016                                                                                                   | FY                                                      | 2017                                   |       | SEQ# |
|                                           | 28.50<br>0.50                                                             | 815,017 A<br>1,554,911 P                                                                                                    | 28.50<br>0.50                                          | 843,720 A<br>1,854,911 P                        |                                                         | 28.50<br>0.50                                             | 815,017 A<br>1,554,911 P                                                                                  | 28.50<br>0.50                                           | 843,720<br>1,854,911                   |       |      |
|                                           | 29.00                                                                     | 2,369,928                                                                                                                   | 29.00                                                  | 2,698,631                                       | _                                                       | 29.00                                                     | 2,369,928                                                                                                 | 29.00                                                   | 2,698,631                              |       |      |
| - 1                                       |                                                                           |                                                                                                                             |                                                        |                                                 |                                                         |                                                           |                                                                                                           |                                                         |                                        |       | -    |
| ***********<br>AGREE                      | *******                                                                   | ********                                                                                                                    | ******                                                 | ********                                        | **********                                              | *****                                                     | *******                                                                                                   | ******                                                  | ********                               | ***** |      |
| FORESTI<br>UNIQUE<br>GEOLOG<br>VALUE A    | ED WATERSHE<br>NATIVE PLAN<br>ICAL FEATUR<br>AS WATERSHE<br>IY, AND FOR T | ECT, RESTORE, AND<br>EDS, NATIVE ECOSY<br>IT AND ANIMAL SPI<br>ES FOR THEIR INHE<br>EDS, TO SCIENCE, EI<br>THE ENRICHMENT O | STEMS, NAT<br>ECIES, CULT<br>ERENT VALU<br>DUCATION, A | TURAL AREAS,<br>URAL AND<br>E, THEIR<br>AND THE | FORESTED WA<br>UNIQUE NATI<br>GEOLOGICAL<br>VALUE AS WA | ATERSHED<br>VE PLANT<br>FEATURES<br>ATERSHED<br>ND FOR TH | T, RESTORE, AND E. S, NATIVE ECOSYS' AND ANIMAL SPEC S FOR THEIR INHER S, TO SCIENCE, EDU E ENRICHMENT OF | TEMS, NATUI<br>IES, CULTUR<br>ENT VALUE,<br>ICATION, AN | RAL AREAS,<br>AL AND<br>THEIR<br>D THE |       |      |
| 20-001                                    |                                                                           |                                                                                                                             | 1.00                                                   | 78,996 A                                        |                                                         |                                                           |                                                                                                           | 1.00                                                    | 78,996                                 | A     | 20-0 |
| TRANSI<br>AND FIR<br>AND WA<br>(/A; 1.00/ | E PROTECTION<br>TERSHED PRO<br>78,996A)                                   | ITION AND FUNDS I<br>N (LNR402/DA) TO N<br>OGRAM (LNR407/NA                                                                 | IATURAL AR<br>).                                       | EA RESERVES                                     | AND FIRE PRO<br>AND WATERS<br>(/A; 1.00/78,996          | N (1) POSIT<br>OTECTION<br>HED PROG<br>(A)                | ION AND FUNDS FR<br>(LNR402/DA) TO NA<br>RAM (LNR407/NA).                                                 | TURAL AREA                                              | A RESERVES                             |       |      |
| AGREE                                     | *******                                                                   | ********                                                                                                                    | ******                                                 | **********                                      | **********                                              | *****                                                     | ********                                                                                                  | ******                                                  | *******                                | ***** |      |
| SENATE                                    | CONCURS.                                                                  |                                                                                                                             |                                                        |                                                 | HOUSE CONCU                                             | URS                                                       |                                                                                                           |                                                         |                                        |       |      |
|                                           |                                                                           | OR'S REQUEST:<br>ESERVES SPECIALIS                                                                                          | T V SR24 (#3                                           | 9753; 78,996)                                   | DETAIL OF G<br>(1) NATURAL A                            |                                                           | 'S REQUEST:<br>ERVES SPECIALIST                                                                           | V SR24 (#397:                                           | 53; 78,996)                            |       |      |
| REDESCI                                   | RIBED POSITIO                                                             | ON.                                                                                                                         |                                                        |                                                 | RE-DESCRIBE                                             | D POSITIO                                                 | N.                                                                                                        |                                                         |                                        |       |      |
| SEE LNR                                   | 402 SEQ. NO. 2                                                            | 20-001.                                                                                                                     |                                                        |                                                 | SEE LNR402 SI                                           | EQ. NO. 20-                                               | 001.                                                                                                      |                                                         |                                        |       |      |

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

|       |                                                                                                     | SENATE                                                 |                       |         |                                                                                                     | HOUS                                                  | E                          |          |
|-------|-----------------------------------------------------------------------------------------------------|--------------------------------------------------------|-----------------------|---------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------|----------------------------|----------|
| SEQ#  | EXPLANATION                                                                                         | FY 2016                                                | FY 2017               |         | EXPLANATION                                                                                         | FY 2016                                               | FY 2017                    | SEQ#     |
|       |                                                                                                     |                                                        |                       |         |                                                                                                     |                                                       |                            |          |
| 60-00 | <b>\1</b>                                                                                           |                                                        |                       |         |                                                                                                     |                                                       |                            | 60-001   |
| 00-00 | )1                                                                                                  |                                                        | (169                  | ,962) P |                                                                                                     |                                                       | (169,962)                  |          |
|       | CONSERVATION FU CONSERVATION - R (LNR407/NA). (/P; /-169,962P) ************************************ | OR COOPERATIVE ENDAND AND ENDANGERED ECOVERY IMPLEMENT | SPECIES               | *****   | CONSERVATION FU CONSERVATION - R (LNR407/NA). (/P; /-169,962P) ************************************ | OR COOPERATIVE END UND AND ENDANGERE ECOVERY IMPLEMEN | D SPECIES                  | *****    |
| 80-00 | OTHER CURRENT EX                                                                                    | APENSES (-109,902)                                     | 1.00                  | A       | OTHER CURRENT E                                                                                     | APENSES (-109,902)                                    | 1.00                       | A 80-001 |
| 00.00 | SUPPLEMENTAL RE<br>CONVERT (1) POSIT                                                                | TION FROM TEMPORAR<br>SERVES AND WATERSI               | Y TO PERMANENT I      |         | ` '                                                                                                 | _                                                     | RY TO PERMANENT FOR        | *****    |
|       | AGREE                                                                                               |                                                        |                       |         |                                                                                                     |                                                       |                            |          |
|       | SENATE CONCURS.                                                                                     |                                                        |                       |         | HOUSE CONCURS                                                                                       |                                                       |                            |          |
|       | DETAIL OF GOVER<br>(1) NATURAL AREA                                                                 | NOR'S REQUEST:<br>RESERVE SPECIALIST                   | IV SR22 (#117017; 53, | 364)    | DETAIL OF GOVER<br>(1) NATURAL AREA                                                                 |                                                       | TIV SR22 (#117017; 53,364) |          |

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

29.00

2,369,928

31.00

2,607,665

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

| 3      |                                                                   |           | ,            |      |       |                     |      |                                                               |                         |             |       |       |                     |      |
|--------|-------------------------------------------------------------------|-----------|--------------|------|-------|---------------------|------|---------------------------------------------------------------|-------------------------|-------------|-------|-------|---------------------|------|
|        |                                                                   |           | SENATI       | E    |       |                     |      |                                                               |                         | НО          | USE   |       |                     |      |
| SEQ#   | EXPLANATION                                                       | N         | FY 2016      |      | ]     | FY 2017             |      | EXPLANATION                                                   |                         | FY 2016     |       | FY    | 2017                | SEQ  |
|        |                                                                   |           |              |      |       |                     |      |                                                               |                         |             |       |       |                     |      |
| 100-00 | )1                                                                |           |              |      |       |                     |      |                                                               |                         |             |       |       |                     | 100  |
|        | SUPPLEMENTAI<br>ADD FUNDS FO<br>NATURE WORLI<br>(/B; /4,000,000B) | OR INTE   | RNATIONAL U  |      |       |                     | **** | SUPPLEMENTA<br>ADD FUNDS F<br>NATURE WORI<br>(/B; /4,000,000B | FOR INTERN<br>LD CONSER | NATIONAL UN |       |       |                     | **** |
|        | SENATE DOES N                                                     | NOT CON   | NCUR.        |      |       |                     |      | HOUSE DOES N                                                  | NOT CONCL               | JR          |       |       |                     |      |
|        | FROM SPECIAL                                                      | LAND A    | ND DEVELOP   | MENT | FUND. |                     |      | FROM SPECIAL                                                  | L LAND AN               | D DEVELOPMI | ENT F | FUND. |                     |      |
|        | DETAIL OF GO                                                      | VERNOI    | R'S REQUEST: |      |       |                     |      | DETAIL OF G                                                   | OVERNOR'S               | REQUEST:    |       |       |                     |      |
|        | OPERATIONS (4                                                     | ,000,000) | )            |      |       |                     |      | OPERATIONS (                                                  | 4,000,000)              |             |       |       |                     |      |
|        | \$4,000,000 NON-                                                  | RECURR    | RING.        |      |       |                     |      | \$4,000,000 NON                                               | -RECURRIN               | NG.         |       |       |                     |      |
|        |                                                                   |           |              |      | 2.00  | 78,996<br>(169,962) |      | TOTAL CHANGES BY MOF                                          |                         |             |       | 2.00  | 78,996<br>(169,962) |      |
|        |                                                                   | 0.00      |              |      | 2.00  | (90,966)            |      | TOTAL CHANGES                                                 | 0.00                    |             |       | 2.00  | (90,966)            |      |
|        | -                                                                 | 28.50     | 815,017      | A    | 30.50 | 922,716             | A    | BUDGET TOTALS BY MOF                                          | 28.50                   | 815,017     | A     | 30.50 | 922,716             | A    |
|        |                                                                   | 0.50      | 1,554,911    | P    | 0.50  | 1,684,949           | P    |                                                               | 0.50                    | 1,554,911   | P     | 0.50  | 1,684,949           | P    |
|        |                                                                   |           |              |      |       |                     |      | <del>-</del>                                                  |                         |             |       |       |                     |      |

TOTAL BUDGET

29.00

2,369,928

31.00

2,607,665

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

|        |                                                                                                                                    | SENAT                                                                                     | E                                         |                                                                      |                                                      |        |                                                                                                           |                                                                 | Н                                                                         | OUSE                                       |                                                                    |                                                 |       |        |
|--------|------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------|----------------------------------------------------------------------|------------------------------------------------------|--------|-----------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|---------------------------------------------------------------------------|--------------------------------------------|--------------------------------------------------------------------|-------------------------------------------------|-------|--------|
| SEQ#   | EXPLANATION                                                                                                                        | FY 2016                                                                                   |                                           |                                                                      | FY 2017                                              |        | EXPLANATION                                                                                               | N                                                               | FY 2016                                                                   |                                            | F                                                                  | Y 2017                                          |       | SEQ#   |
|        | 0.                                                                                                                                 | 500,000                                                                                   | A                                         | 0.00                                                                 |                                                      | A      |                                                                                                           | 0.00                                                            | 500,000                                                                   | A                                          | 0.00                                                               |                                                 | A     |        |
|        | 117.                                                                                                                               | 00 19,070,872                                                                             | В                                         | 117.00                                                               | 19,223,178                                           | В      |                                                                                                           | 117.00                                                          | 19,070,872                                                                | В                                          | 117.00                                                             | 19,223,178                                      | В     |        |
|        | 0.                                                                                                                                 | 00 800,000                                                                                | N                                         | 0.00                                                                 | 800,000                                              | N      |                                                                                                           | 0.00                                                            | 800,000                                                                   | N                                          | 0.00                                                               | 800,000                                         | N     |        |
|        | 117.                                                                                                                               | 20,370,872                                                                                |                                           | 117.00                                                               | 20,023,178                                           |        |                                                                                                           | 117.00                                                          | 20,370,872                                                                |                                            | 117.00                                                             | 20,023,178                                      |       |        |
| -      | 1                                                                                                                                  |                                                                                           |                                           |                                                                      |                                                      |        |                                                                                                           |                                                                 |                                                                           |                                            |                                                                    |                                                 |       | -      |
|        | **************************************                                                                                             | ********                                                                                  | ******                                    | *******                                                              | ********                                             | *****  | ********                                                                                                  | *******                                                         | *******                                                                   | *****                                      | *****                                                              | ******                                          | ***** |        |
|        | OBJECTIVE: TO EN<br>RESIDENTS AND V<br>AND FACILITIES F<br>BOTH ORGANIZED<br>ACTIVITIES SUCH<br>FISHING, SURFING<br>AND OTHER RELA | ISITORS ALIKE, B<br>OR DEVELOPING S<br>AND NON-ORGAI<br>AS BOATING OF A<br>, SAILBOARDING | Y PRO<br>SKILL<br>NIZED<br>LL TY<br>AND I | OVIDING OPI<br>S AND PART<br>O OCEAN-BA<br>YPES, SALT<br>DIVING, OCE | PORTUNITIES<br>FICIPATING IN<br>SED OUTDOOI<br>WATER | R      | OBJECTIVE: T<br>RESIDENTS A<br>AND FACILITI<br>BOTH ORGAN<br>ACTIVITIES S'<br>FISHING, SUR<br>AND OTHER F | ND VISITO<br>IES FOR DE<br>IIZED AND<br>UCH AS BO<br>FING, SAIL | RS ALIKE, BY<br>EVELOPING SK<br>NON-ORGANI<br>DATING OF AL<br>BOARDING AI | PROV<br>IILLS A<br>ZED O<br>L TYP<br>ND DI | IDING OPPO<br>AND PARTIO<br>CEAN-BASI<br>ES, SALT WA<br>VING, OCEA | DRTUNITIES<br>CIPATING IN<br>ED OUTDOOR<br>ATER |       |        |
| 100-00 | )1                                                                                                                                 |                                                                                           |                                           |                                                                      | 700.000                                              | N      |                                                                                                           |                                                                 |                                                                           |                                            |                                                                    | 700.000                                         | N     | 100-00 |
|        | SUPPLEMENTAL R ADD FUNDS FOR (LNR801/CH). (/N; /700,000N) AGREE                                                                    | BOATING SAFETY                                                                            | FINA                                      | NCIAL ASSI                                                           | ,                                                    | ****** | (LNR801/CH).<br>(/N; /700,000N)                                                                           | FOR BOAT                                                        | ST:<br>ING SAFETY F                                                       | INAN                                       | CIAL ASSIST                                                        | ,                                               | ***** |        |
|        | SENATE CONCURS                                                                                                                     |                                                                                           |                                           |                                                                      |                                                      |        | HOUSE CONC                                                                                                | URS                                                             |                                                                           |                                            |                                                                    |                                                 |       |        |
|        | DETAIL OF GOVE<br>OTHER CURRENT                                                                                                    | -                                                                                         |                                           |                                                                      |                                                      |        | DETAIL OF COTHER CURR                                                                                     |                                                                 | -                                                                         |                                            |                                                                    |                                                 |       |        |

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### TOTAL CHANGES BY MOF

|        |            |   |        | 700,000    | N |                      |        |            |   |        | 700,000    | N |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00   |            |   | 0.00   | 700,000    |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   | 700,000    |   |
| 0.00   | 500,000    | A | 0.00   |            | A | BUDGET TOTALS BY MOF | 0.00   | 500,000    | A | 0.00   |            | A |
| 117.00 | 19,070,872 | В | 117.00 | 19,223,178 | В |                      | 117.00 | 19,070,872 | В | 117.00 | 19,223,178 | В |
| 0.00   | 800,000    | N | 0.00   | 1,500,000  | N |                      | 0.00   | 800,000    | N | 0.00   | 1,500,000  | N |
| 117.00 | 20,370,872 |   | 117.00 | 20,723,178 |   | TOTAL BUDGET         | 117.00 | 20,370,872 |   | 117.00 | 20,723,178 |   |

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

|       |                                                        |           | SENAT                           | E     |              |            |       |                                           |            | HOUSE                                                  |            |           |       |      |
|-------|--------------------------------------------------------|-----------|---------------------------------|-------|--------------|------------|-------|-------------------------------------------|------------|--------------------------------------------------------|------------|-----------|-------|------|
| SEQ#  | EXPLANATION                                            | ON        | FY 2016                         |       |              | FY 2017    |       | EXPLANATION                               | ſ          | FY 2016                                                | F          | Y 2017    |       | SEQ# |
|       |                                                        | 23.00     | 1,531,138                       | A     | 23.00        | 1,550,986  | A     |                                           | 23.00      | 1,531,138 A                                            | 23.00      | 1,550,986 | A     |      |
|       |                                                        | 2.00      | 264,316                         | В     | 2.00         | 318,030    | В     |                                           | 2.00       | 264,316 B                                              | 2.00       | 318,030   | В     |      |
|       |                                                        | 7.00      | 649,065                         | N     | 7.00         | 662,141    | N     |                                           | 7.00       | 649,065 N                                              | 7.00       | 662,141   | N     |      |
|       |                                                        | 32.00     | 2,444,519                       |       | 32.00        | 2,531,157  |       | _                                         | 32.00      | 2,444,519                                              | 32.00      | 2,531,157 |       |      |
| -     | 1                                                      |           |                                 |       |              |            |       |                                           |            |                                                        |            |           |       | -    |
|       | **************************************                 | ******    | *******                         | ***** | ******       | ******     | ***** | *********                                 | ******     | *********                                              | *******    | ******    | ***** |      |
|       | PROGRAM OF<br>CONSERVATION,<br>INSPIRATION,<br>HAWAII. | ON OF HIS | STORIC PROPI                    | ERTIE | ES FOR THE E | EDUCATION, | D     | CONSERVATION                              | ON OF HIST | PRESERVATION TO<br>FORIC PROPERTIES<br>E AND ENRICHMEN | FOR THE ED | UCATION,  |       |      |
| 60-00 | 01                                                     |           |                                 |       |              | (88,141)   | N     |                                           |            |                                                        |            | (88,141)  | N     | 60-0 |
|       | SUPPLEMENT<br>REDUCE FUN<br>(LNR802/HP).               | -         | EST:<br>HISTORIC PRE            | SERV  | ATION FUNI   | O GRANTS   |       | SUPPLEMENTA<br>REDUCE FUN<br>(LNR802/HP). | -          | ST:<br>STORIC PRESERVA                                 | ATION FUND | GRANTS    |       |      |
|       | (/N; /-88,141N)                                        |           |                                 |       |              |            |       | (/N; /-88,141N)                           |            |                                                        |            |           |       |      |
|       | AGREE                                                  | ******    | ******                          | ***** | ******       | *******    | ***** | **********                                | ******     | ********                                               | ******     | ******    | ***** | *    |
|       | SENATE CON                                             | CURS.     |                                 |       |              |            |       | HOUSE CONCU                               | JRS        |                                                        |            |           |       |      |
|       | DETAIL OF COTHER CURR                                  |           | R'S REQUEST:<br>ENSES (-88,141) | )     |              |            |       | DETAIL OF G<br>OTHER CURRE                |            | •                                                      |            |           |       |      |

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

|        |                                                           | SENATE                                               |                                  |                                                           | HOUSE                                                  | E                                  |        |
|--------|-----------------------------------------------------------|------------------------------------------------------|----------------------------------|-----------------------------------------------------------|--------------------------------------------------------|------------------------------------|--------|
| SEQ#   | EXPLANATION                                               | FY 2016                                              | FY 2017                          | EXPLANATION                                               | FY 2016                                                | FY 2017                            | SEQ#   |
|        |                                                           |                                                      |                                  |                                                           |                                                        |                                    |        |
| 101-90 | 00                                                        |                                                      | 70,000 A                         |                                                           |                                                        | 70,000 A                           | 101-90 |
|        |                                                           | QUEST: ICENCES AND TECHNIC ERTIFICATION SYSTEM (     |                                  |                                                           | EQUEST:<br>JICENSES AND TECHNIC<br>ERTIFICATION SYSTEM |                                    | **     |
|        | SENATE CONCURS.                                           |                                                      |                                  | HOUSE CONCURS                                             |                                                        |                                    |        |
|        | DETAIL OF GOVER<br>(30) LICENCES AND<br>CERTIFICATION SYS | TECHNICAL SUPPORT F                                  | OR TIMESHEET AND                 | DETAIL OF GOVER<br>(30) LICENSES AND<br>CERTIFICATION SYS | TECHNICAL SUPPORT I                                    | FOR TIMESHEET AND                  |        |
| 102-90 | 00                                                        |                                                      |                                  |                                                           |                                                        |                                    | 102-90 |
|        |                                                           | QUEST:<br>NTEGRATED INFORMAT<br>MENT DIGITIZATION (L |                                  |                                                           | EQUEST:<br>NTEGRATED INFORMATION (I                    |                                    | **     |
|        | SENATE DOES NOT                                           | CONCUR.                                              |                                  | HOUSE DOES NOT C                                          | CONCUR                                                 |                                    |        |
|        |                                                           | NAGEMENT SYSTEM (200<br>LL REPORTS, RECORDS          | ),000A)<br>AND FILES BY CONTRACT |                                                           | NAGEMENT SYSTEM (20                                    | 00,000)<br>S AND FILES BY CONTRACT |        |
|        | \$300,000 NON-RECUI                                       | RRING.                                               |                                  | \$300,000 NON-RECU                                        | RRING.                                                 |                                    |        |

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

|                  | SENATE  |         |             | HOUS    | SE .    |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|       |             |       | 70,000 A<br>(88,141) N | TOTAL CHANGES BY MOF |       |           |   |       | 70,000 A<br>(88,141) N |
|-------|-------------|-------|------------------------|----------------------|-------|-----------|---|-------|------------------------|
| 0.00  |             | 0.00  | (18,141)               | TOTAL CHANGES        | 0.00  |           |   | 0.00  | (18,141)               |
| 23.00 | 1,531,138 A | 23.00 | 1,620,986 A            | BUDGET TOTALS BY MOF | 23.00 | 1,531,138 | A | 23.00 | 1,620,986 A            |
| 2.00  | 264,316 B   | 2.00  | 318,030 B              |                      | 2.00  | 264,316   | В | 2.00  | 318,030 B              |
| 7.00  | 649,065 N   | 7.00  | 574,000 N              | ſ                    | 7.00  | 649,065   | N | 7.00  | 574,000 N              |
| 32.00 | 2,444,519   | 32.00 | 2,513,016              | TOTAL BUDGET         | 32.00 | 2,444,519 |   | 32.00 | 2,513,016              |

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|      |             | SENAT     | E |       |           | HOUSE |             |           |   |       |           |   |      |  |
|------|-------------|-----------|---|-------|-----------|-------|-------------|-----------|---|-------|-----------|---|------|--|
| SEQ# | EXPLANATION | FY 2016   |   |       | FY 2017   |       | EXPLANATION | FY 2016   |   | FY    | 2017      |   | SEQ# |  |
|      | 29.50       | 1,407,726 | A | 29.50 | 1,461,155 | A     | 29.50       | 1,407,726 | A | 29.50 | 1,461,155 | A |      |  |
|      | 6.50        | 1,082,471 | В | 6.50  | 1,098,414 | В     | 6.50        | 1,082,471 | В | 6.50  | 1,098,414 | В |      |  |
|      | 5.00        | 3,873,122 | N | 5.00  | 4,073,122 | N     | 5.00        | 3,873,122 | N | 5.00  | 4,073,122 | N |      |  |
|      | 0.00        | 588,820   | W | 0.00  | 593,447   | W     | 0.00        | 588,820   | W | 0.00  | 593,447   | W |      |  |
|      | 41.00       | 6,952,139 |   | 41.00 | 7,226,138 |       | 41.00       | 6,952,139 |   | 41.00 | 7,226,138 |   |      |  |
| _    | 1           |           |   |       |           |       |             |           |   |       |           |   | _    |  |

**AGREE** 

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

100-001 100-001 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST:

ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA).

(/A: /450,000A)

AGREE

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST: FOREST AND OUTDOOR RECREATION - ALOHA+ INITIATIVE (450,000)

ADD FUNDS FOR OUTDOOR PUBLIC ACCESS IMPROVEMENT (LNR804/DA).

(/A: /450.000A)

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

FOREST AND OUTDOOR RECREATION - ALOHA+ INITIATIVE (450,000)

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

|        |                                     | SENATE                                    |                                            |                                    | HOUSE                                      |                                            |        |
|--------|-------------------------------------|-------------------------------------------|--------------------------------------------|------------------------------------|--------------------------------------------|--------------------------------------------|--------|
| SEQ#   | EXPLANATION                         | FY 2016                                   | FY 2017                                    | EXPLANATION                        | FY 2016                                    | FY 2017                                    | SEQ#   |
| 103-00 | 1                                   |                                           |                                            | 1                                  |                                            |                                            | 103-00 |
| 103-00 | 1                                   |                                           | 226,878 N                                  |                                    |                                            | 226,878 N                                  |        |
|        | EDUCATION AND RE<br>(/N; /226,878N) | ILDLIFE RESTORATION<br>CCREATIONAL TRAILS | I AND BASIC HUNTER<br>PROGRAM (LNR804/DA). | EDUCATION AND R<br>(/N; /226,878N) | VILDLIFE RESTORATION<br>ECREATIONAL TRAILS | N AND BASIC HUNTER<br>PROGRAM (LNR804/DA). | ***    |
|        | SENATE CONCURS.                     |                                           |                                            | HOUSE CONCURS                      |                                            |                                            |        |
|        | DETAIL OF GOVERNOTHER CURRENT EX    |                                           |                                            | DETAIL OF GOVER<br>OTHER CURRENT E | •                                          |                                            |        |

|       |           |   |       |           |   | TOTAL CHANGES BY MOF |       |           |   |       |           |   |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
|       |           |   |       | 226,878   | N | _                    |       |           |   |       | 226,878   | N |
| 0.00  |           |   | 0.00  | 226,878   |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  | 226,878   |   |
| 29.50 | 1,407,726 | A | 29.50 | 1,461,155 | A | BUDGET TOTALS BY MOF | 29.50 | 1,407,726 | A | 29.50 | 1,461,155 | A |
| 6.50  | 1,082,471 | В | 6.50  | 1,098,414 | В |                      | 6.50  | 1,082,471 | В | 6.50  | 1,098,414 | В |
| 5.00  | 3,873,122 | N | 5.00  | 4,300,000 | N |                      | 5.00  | 3,873,122 | N | 5.00  | 4,300,000 | N |
| 0.00  | 588,820   | W | 0.00  | 593,447   | W |                      | 0.00  | 588,820   | W | 0.00  | 593,447   | W |
| 41.00 | 6,952,139 |   | 41.00 | 7,453,016 |   | TOTAL BUDGET         | 41.00 | 6,952,139 |   | 41.00 | 7,453,016 |   |

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

|       |                                                                                                            |                                              | SENAT                                           | E                         |                                                       |                         |        |                                                                                               |                                                  | Н                                                          | OUSE                             |                                                      |                    |       |       |
|-------|------------------------------------------------------------------------------------------------------------|----------------------------------------------|-------------------------------------------------|---------------------------|-------------------------------------------------------|-------------------------|--------|-----------------------------------------------------------------------------------------------|--------------------------------------------------|------------------------------------------------------------|----------------------------------|------------------------------------------------------|--------------------|-------|-------|
| SEQ#  | EXPLANATION                                                                                                | FY                                           | Y 2016                                          |                           | ]                                                     | FY 2017                 |        | EXPLANATION                                                                                   |                                                  | FY 2016                                                    |                                  | FY                                                   | Y 2017             |       | SEQ#  |
|       | 16                                                                                                         | .00                                          | 823,379                                         | A                         | 16.00                                                 | 835,539                 | A      |                                                                                               | 16.00                                            | 823,379                                                    | A                                | 16.00                                                | 835,539            | A     |       |
|       | 0                                                                                                          | .00                                          | 99,400                                          | В                         | 0.00                                                  | 99,400                  | В      |                                                                                               | 0.00                                             | 99,400                                                     | 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     |       |
|       | 16.                                                                                                        | .00                                          | 2,680,779                                       |                           | 16.00                                                 | 2,692,939               |        | _                                                                                             | 16.00                                            | 2,680,779                                                  |                                  | 16.00                                                | 2,692,939          |       |       |
| - :   | 1                                                                                                          |                                              |                                                 |                           |                                                       |                         |        |                                                                                               |                                                  |                                                            |                                  |                                                      |                    |       | -     |
|       | **************************************                                                                     | *****                                        | ******                                          | *****                     | ******                                                | *******                 | ****** | *********                                                                                     | ******                                           | ******                                                     | *****                            | ******                                               | ******             | ***** | •     |
|       | OBJECTIVE: TO EN<br>RESPECTIVE COU<br>PROVIDING AQUA<br>APPROPRIATE LE<br>BETWEEN EACH O<br>APPROPRIATE MO | NTIES WI<br>TIC RESO<br>VEL. TAK<br>COUNTY I | ITHIN THE<br>OURCE MA<br>KES INTO A<br>IN HAWAI | STATANAG<br>ACCO<br>I ANE | TE OF HAWA<br>EMENT AT A<br>UNT THE DIF<br>O CONSULTS | II BY<br>AN<br>FERENCES | IE     | OBJECTIVE: TO<br>RESPECTIVE OF<br>PROVIDING AOT<br>APPROPRIATE<br>BETWEEN EAOT<br>APPROPRIATE | COUNTIES '<br>QUATIC RE<br>LEVEL. TA<br>CH COUNT | WITHIN THE S<br>ESOURCE MAI<br>AKES INTO AC<br>Y IN HAWAII | STATE<br>NAGEN<br>CCOUN<br>AND C | OF HAWAII<br>MENT AT AN<br>IT THE DIFFI<br>ONSULTS W | BY<br>I<br>ERENCES |       |       |
| 60-00 | 1                                                                                                          |                                              |                                                 |                           |                                                       | (88,000)                | N N    |                                                                                               |                                                  |                                                            |                                  |                                                      | (88,000)           | N     | 60-00 |
|       | SUPPLEMENTAL F<br>REDUCE FUNDS I<br>(LNR805/CB).<br>(/N; /-88,000N)                                        | -                                            |                                                 | ESTOI                     | RATION PRO                                            | (,,                     |        | SUPPLEMENTA<br>REDUCE FUN<br>(LNR805/CB).<br>(/N; /-88,000N)                                  | DS FOR SP                                        | PORT FISH RES                                              |                                  |                                                      | RAM                |       |       |
|       | AGREE                                                                                                      | ******                                       | ******                                          | *****                     | *******                                               | *******                 | ****** | **********                                                                                    | ******                                           | ******                                                     | ******                           | ******                                               | ******             | ***** | ·     |
|       | SENATE CONCUR                                                                                              | S.                                           |                                                 |                           |                                                       |                         |        | HOUSE CONCU                                                                                   | JRS                                              |                                                            |                                  |                                                      |                    |       |       |
|       | DETAIL OF GOVE                                                                                             |                                              | -                                               |                           |                                                       |                         |        | DETAIL OF G<br>OTHER CURRE                                                                    |                                                  | -                                                          |                                  |                                                      |                    |       |       |

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

|                  | SENATE  |         |             | HOUS    |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### TOTAL CHANGES BY MOF

|       |           |   |       | (88,000)  | N |                      |       |           |   |       | (88,000)  | N |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00  |           |   | 0.00  | (88,000)  |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  | (88,000)  |   |
| 16.00 | 823,379   | A | 16.00 | 835,539   | A | BUDGET TOTALS BY MOF | 16.00 | 823,379   | A | 16.00 | 835,539   | A |
| 0.00  | 99,400    | В | 0.00  | 99,400    | В |                      | 0.00  | 99,400    | В | 0.00  | 99,400    | В |
| 0.00  | 1,758,000 | N | 0.00  | 1,670,000 | N |                      | 0.00  | 1,758,000 | N | 0.00  | 1,670,000 | N |
| 16.00 | 2,680,779 |   | 16.00 | 2,604,939 |   | TOTAL BUDGET         | 16.00 | 2,680,779 |   | 16.00 | 2,604,939 |   |

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

(2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

|       |                                                                                                                                          | SENA                                                                                                | TE                                                 |                                                                                    |                                                                       |       |                                                                                           |                                                          | HOU                                                                                                                | SE                                                                                             |                                                               |       |     |
|-------|------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------|-------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------------------------------------------------|-------|-----|
| SEQ#  | 71.00 5,023,854 A 71.00 5,113,044                                                                                                        |                                                                                                     |                                                    |                                                                                    |                                                                       |       | EXPLANATION                                                                               | 1                                                        | FY 2016                                                                                                            | F                                                                                              | Y 2017                                                        |       | SEQ |
|       | 71.0                                                                                                                                     | 0 5,023,85                                                                                          | 4 A                                                | 71.00                                                                              | 5,113,044                                                             | A     |                                                                                           | 71.00                                                    | 5,023,854 A                                                                                                        | A 71.00                                                                                        | 5,113,044                                                     | A     |     |
|       | 44.0                                                                                                                                     | 0 9,559,76                                                                                          | 3 B                                                | 44.00                                                                              | 9,647,878                                                             | В     |                                                                                           | 44.00                                                    | 9,559,763 I                                                                                                        | 3 44.00                                                                                        | 9,647,878                                                     | В     |     |
|       | 0.0                                                                                                                                      | 0 1,218,45                                                                                          | 5 P                                                | 0.00                                                                               | 1,218,456                                                             | P     | _                                                                                         | 0.00                                                     | 1,218,456 F                                                                                                        | 0.00                                                                                           | 1,218,456                                                     | P     |     |
|       | 115.0                                                                                                                                    | 0 15,802,07                                                                                         | 3                                                  | 115.00                                                                             | 15,979,378                                                            |       | -                                                                                         | 115.00                                                   | 15,802,073                                                                                                         | 115.00                                                                                         | 15,979,378                                                    |       |     |
| -     | 1                                                                                                                                        |                                                                                                     |                                                    |                                                                                    |                                                                       |       |                                                                                           |                                                          |                                                                                                                    |                                                                                                |                                                               |       |     |
|       | **************************************                                                                                                   | ********                                                                                            | *****                                              | *******                                                                            | *******                                                               | ***** | *********                                                                                 | ********                                                 | ********                                                                                                           | *******                                                                                        | *******                                                       | ***** |     |
|       | PUBLIC BY PROVID INTERPRETIVE SER PLANS, AND DETER STATE PARKS AND SUPPORTED ACTIV QUALITY TO RECR WHILE MINIMIZING CULTURAL RESOUPARKS. | VICES, FORMUI<br>RMINING CURRE<br>LAND AND WA'<br>ITIES; TO PROVI<br>EATIONAL AND<br>G POTENTIAL IM | ATING<br>NT AN<br>FER CO<br>DE PU<br>CULT<br>PACTS | G OVERALL I<br>ID FUTURE I<br>ONSERVATIO<br>BLIC SAFET<br>URAL PARK<br>S TO NATURA | POLICIES AND<br>NEEDS FOR<br>ON FUND<br>Y AND<br>EXPERIENCE<br>AL AND |       | INTERPRETIVI<br>PLANS, AND D<br>STATE PARKS<br>SUPPORTED A<br>QUALITY TO I<br>WHILE MINIM | E SERVICE DETERMIN AND LAN CTIVITIES RECREATI IIZING POT | STATEWIDE ADM S, FORMULATIN ING CURRENT A D AND WATER C S; TO PROVIDE PI ONAL AND CULT CENTIAL IMPACT WHEN DEVELOR | IG OVERALL PC<br>ND FUTURE NE<br>CONSERVATION<br>UBLIC SAFETY<br>TURAL PARK EX<br>S TO NATURAL | OLICIES AND<br>EDS FOR<br>I FUND<br>AND<br>KPERIENCE<br>L AND | 7     |     |
| 80-00 | 1                                                                                                                                        |                                                                                                     |                                                    |                                                                                    |                                                                       |       |                                                                                           |                                                          |                                                                                                                    |                                                                                                |                                                               |       | 80- |
|       |                                                                                                                                          |                                                                                                     |                                                    | 4.00                                                                               |                                                                       | В     |                                                                                           |                                                          |                                                                                                                    | 4.00                                                                                           |                                                               | В     |     |
|       | SUPPLEMENTAL RI<br>CONVERT (4) POSI<br>PARKS ADMINISTR<br>(/B; 4.00/B)                                                                   | TIONS FROM TE<br>ATION AND OPE                                                                      | CRATIO                                             | ONS (LNR806                                                                        | /FI).                                                                 |       | ` '                                                                                       | POSITION                                                 | ST:<br>IS FROM TEMPOI<br>IN AND OPERATI                                                                            |                                                                                                |                                                               |       |     |
|       | AGREE                                                                                                                                    | ******                                                                                              | ******                                             | ******                                                                             | *******                                                               | ***** | **********                                                                                | ********                                                 | *********                                                                                                          | *******                                                                                        | *******                                                       | ***** | •   |
|       | SENATE CONCURS                                                                                                                           |                                                                                                     |                                                    |                                                                                    |                                                                       |       | HOUSE CONC                                                                                | URS                                                      |                                                                                                                    |                                                                                                |                                                               |       |     |
|       | FROM STATE PARK                                                                                                                          | S SPECIAL FUNI                                                                                      | Э.                                                 |                                                                                    |                                                                       |       | FROM STATE                                                                                | PARKS SPI                                                | ECIAL FUND.                                                                                                        |                                                                                                |                                                               |       |     |
|       | DETAIL OF GOVER<br>(1) INTERPRETIVE (1) INTERPRETIVE (2)                                                                                 | TECHNICIAN SR                                                                                       | 13 (#11                                            |                                                                                    |                                                                       |       |                                                                                           | ΓIVE TECH                                                | L'S REQUEST:<br>NICIAN SR13 (#1<br>NICIAN SR13 (#1                                                                 |                                                                                                |                                                               |       |     |

(2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|        |            |   |        |            |   | TOTAL CHANGES BY MOF |        |            |   |        |            |   |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
|        |            |   | 4.00   |            | В |                      |        |            |   | 4.00   |            | В |
| 0.00   |            |   | 4.00   |            |   | TOTAL CHANGES        | 0.00   |            |   | 4.00   |            |   |
| 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 | 48.00  | 9,647,878  | В |                      | 44.00  | 9,559,763  | В | 48.00  | 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 |   | 119.00 | 15,979,378 |   | TOTAL BUDGET         | 115.00 | 15.802.073 |   | 119.00 | 15,979,378 |   |

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|                               |                                          | SENAT                                        | E               |                                        |                                        |   |                                             |                  | HOUSE                                   |                                        |                                        |             |
|-------------------------------|------------------------------------------|----------------------------------------------|-----------------|----------------------------------------|----------------------------------------|---|---------------------------------------------|------------------|-----------------------------------------|----------------------------------------|----------------------------------------|-------------|
| # EXPI                        | LANATION                                 | FY 2016                                      |                 |                                        | FY 2017                                |   | EXPLANATION                                 |                  | FY 2016                                 | FY                                     | Y 2017                                 | SEC         |
|                               | 7.50                                     | 2,119,450                                    | В               | 7.50                                   | 2,139,896                              | В |                                             | 7.50             | 2,119,450 B                             | 7.50                                   | 2,139,896                              | В           |
|                               | 0.50                                     | 370,602                                      | P               | 0.50                                   | 370,602                                | P |                                             | 0.50             | 370,602 P                               | 0.50                                   | 370,602                                | P           |
|                               | 0.00                                     | 2 400 052                                    |                 | 8.00                                   | 2,510,498                              |   |                                             | 8.00             | 2,490,052                               | 8.00                                   | 2,510,498                              | <del></del> |
|                               | 8.00                                     | 2,490,052                                    |                 | 0.00                                   | 2,310,770                              |   |                                             | 0.00             | 2, . > 0,002                            |                                        | 2,010,.>0                              |             |
| - 1                           | 8.00                                     | 2,490,032                                    |                 | 0.00                                   | 2,310,470                              |   | _                                           | 0.00             | 2,170,002                               |                                        | 2,010,100                              |             |
| - 1                           | 8.00                                     | 2,490,032                                    |                 | 0.00                                   | 2,310,470                              |   |                                             | 0.00             | 2,120,002                               |                                        | 2,610,100                              |             |
| *****                         | ************                             |                                              | *****           |                                        |                                        |   | ********                                    |                  | *************************************** |                                        | <u> </u>                               | ****        |
| *******<br>AGRE               |                                          | ******                                       |                 | *****                                  | ******                                 |   |                                             | *****            | **********                              | *******                                | *******                                | ****        |
| *******<br>AGRE<br>OBJEC      | ************                             | CT PEOPLE, PR                                | OPER            | ************************************** | ******************                     |   | OBJECTIVE: TO                               | ***************  |                                         | ************************************** | ······································ | ****        |
| AGRE<br>OBJEC                 | EE<br>CTIVE: TO PROTEC                   | CT PEOPLE, PR                                | OPERT           | TY, AND NA                             | ************************************** |   | OBJECTIVE: TO<br>RESOURCES FR               | PROTECTOM NATU   | г PEOPLE, PROPERT                       | Y, AND NAT                             | URAL<br>NNING,                         | ****        |
| AGRE<br>OBJEC<br>RESO<br>MANA | EE<br>CTIVE: TO PROTEC<br>URCES FROM NAT | CT PEOPLE, PR<br>FURAL HAZAR<br>ATIVE EFFORT | OPERT<br>RDS TH | TY, AND NA<br>IROUGH PL<br>D REGULAT   | ************************************** |   | OBJECTIVE: TO<br>RESOURCES FR<br>MANAGEMENT | PROTEC', OM NATU | T PEOPLE, PROPERT<br>JRAL HAZARDS THI   | Y, AND NAT<br>ROUGH PLAI               | URAL<br>NNING,                         | ****        |

|      |           |   |      |           |   | TOTAL CHANGES BY MOF |      |           |   |      |           |   |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
| 0.00 |           |   | 0.00 |           |   | TOTAL CHANGES        | 0.00 |           |   | 0.00 |           |   |
|      |           |   |      |           |   | BUDGET TOTALS BY MOF |      |           |   |      |           |   |
| 7.50 | 2,119,450 | В | 7.50 | 2,139,896 | В |                      | 7.50 | 2,119,450 | В | 7.50 | 2,139,896 | В |
| 0.50 | 370,602   | P | 0.50 | 370,602   | P |                      | 0.50 | 370,602   | P | 0.50 | 370,602   | 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: WLA

WATER, LAND, AND AGRICULTURE

|       |                                        |              | SENAT                      | E     |             |              |       |                         |             | HOUSE                                 |             |           |                  |      |
|-------|----------------------------------------|--------------|----------------------------|-------|-------------|--------------|-------|-------------------------|-------------|---------------------------------------|-------------|-----------|------------------|------|
| EQ#   | EXPLANATI                              | ON           | FY 2016                    |       | ]           | FY 2017      |       | EXPLANATION             | Ī           | FY 2016                               | FY          | 2017      |                  | SEQ# |
|       |                                        | 34.00        | 2,376,019                  | A     | 34.00       | 2,431,898    | A     |                         | 34.00       | 2,376,019 A                           | 34.00       | 2,431,898 | A                |      |
|       |                                        | 14.00        | 1,431,618                  | В     | 14.00       | 1,465,911    | В     | _                       | 14.00       | 1,431,618 B                           | 14.00       | 1,465,911 | В                |      |
|       |                                        | 48.00        | 3,807,637                  |       | 48.00       | 3,897,809    |       | _                       | 48.00       | 3,807,637                             | 48.00       | 3,897,809 |                  |      |
| -     | 1                                      |              |                            |       |             |              |       |                         |             |                                       |             |           |                  | -    |
|       | ************************************** | *****        | *******                    | ***** | ******      | *******      | ***** | *******                 | ******      | *********                             | ******      | ********  | *****            |      |
|       |                                        | TO CONTIN    | NUOUSLY ENE                | IANC  | E PROGRAM   |              |       | OBJECTIVE: T            | O CONTINI   | UOUSLY ENHANCE I                      | PROGRAM     |           |                  |      |
|       | EFFECTIVENI                            | ESS AND E    | FFICIENCY BY               | Y FOR | RMULATING   | POLICIES,    |       | EFFECTIVENE             | SS AND EF   | FICIENCY BY FORM                      | IULATING PO | ,         |                  |      |
|       |                                        |              | DINATING OP<br>R ADMINISTR |       |             |              | S.    |                         |             | INATING OPERATIC<br>ADMINISTRATIVE    |             | ,         |                  |      |
| 20.00 | 1                                      |              |                            |       |             |              |       |                         |             |                                       |             |           |                  | 20.0 |
| 20-00 | 1                                      |              |                            |       |             | 136,800      | В     |                         |             |                                       |             | 136,800   | В                | 20-0 |
|       | SUPPLEMENT                             | AL REQUI     | EST:                       |       |             |              |       | SUPPLEMENT.             | AL REQUE    | ST:                                   |             |           |                  |      |
|       | TRANSFER-I<br>LANDS MANA               | ` '          | PORARY POSI                |       |             |              | C     |                         | ` '         | ORARY POSITION A<br>LNR101/EA) TO NAT |             |           |                  |      |
|       | ENVIRONMEN                             |              | ` ,                        | IONE  | ATUKAL FILI | SICAL        |       | ENVIRONMEN              | `           | ,                                     | UKAL FILISI | CAL       |                  |      |
|       | (/B; /136,800B)                        |              | *****                      |       | ****        |              |       | (/B; /136,800B)         |             | *****                                 |             |           | . 4. 4. 4. 4. 4. |      |
|       | AGREE                                  | *****        | ******                     | ***** | ******      | ******       | ***** | *****                   | *****       | *****                                 |             | ********  | *****            |      |
|       | SENATE CON                             | CURS.        |                            |       |             |              |       | HOUSE CONC              | URS         |                                       |             |           |                  |      |
|       | FROM SPECIA                            | AL LAND A    | AND DEVELOP                | MEN'  | Γ FUND.     |              |       | FROM SPECIA             | L LAND A    | ND DEVELOPMENT I                      | FUND.       |           |                  |      |
|       |                                        |              | R'S REQUEST:               |       |             |              |       | DETAIL OF G             |             |                                       |             |           |                  |      |
|       | (1) TEMPORA 90,000)                    | RY SENIOI    | R COMMUNIC                 | ATIO  | NS MANAGE   | ER (#117517; |       | (1) TEMPORAF<br>90,000) | RY SENIOR   | COMMUNICATIONS                        | S MANAGER   | (#117517; |                  |      |
|       | FRINGE BENE                            | EFITS (46,80 | 00)                        |       |             |              |       | FRINGE BENE             | FITS (46,80 | 0)                                    |             |           |                  |      |
|       | SEE LNR101 S                           | EQ. NO. 20   | )-001.                     |       |             |              |       | SEE LNR101 SI           | EQ. NO. 20- | 001.                                  |             |           |                  |      |
|       |                                        |              |                            |       |             |              |       |                         |             |                                       |             |           |                  |      |

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

|       |                    | SENATE                                                            |                   |          |                    | HOUSE                                                             |                        |       |       |
|-------|--------------------|-------------------------------------------------------------------|-------------------|----------|--------------------|-------------------------------------------------------------------|------------------------|-------|-------|
| EQ#   | EXPLANATION        | FY 2016                                                           | FY 2017           | 7        | EXPLANATION        | FY 2016                                                           | FY 2017                |       | SEQ#  |
| 21-00 | 1                  |                                                                   |                   | 60.800 B | 1                  |                                                                   | 60,800                 | R     | 21-00 |
|       |                    | DS FROM PUBLIC LAND<br>ΓURAL PHYSICAL ENVI                        | S MANAGEMENT      |          |                    | DS FROM PUBLIC LAND<br>ΓURAL PHYSICAL ENVI                        | ,                      | ***** |       |
|       | SENATE CONCURS.    |                                                                   |                   |          | HOUSE CONCURS      |                                                                   |                        |       |       |
|       | FROM SPECIAL LAN   | D AND DEVELOPMENT                                                 | FUND.             |          | FROM SPECIAL LAN   | D AND DEVELOPMENT                                                 | FUND.                  |       |       |
|       |                    | ES FOR (1) COMMUNICA<br>STANT (#121500; 40,000)                   | TION AND VIDEO    |          |                    | ES FOR (1) COMMUNICA<br>STANT (#121500; 40,000)                   | TION AND VIDEO         |       |       |
|       | SEE LNR101 SEQ. NO | D. 21-001 AND LNR906 SE                                           | EQ. NO. 103-001.  |          | SEE LNR101 SEQ. NO | D. 21-001 AND LNR906 SE                                           | EQ. NO. 103-001.       |       |       |
| 80-00 | 1                  |                                                                   | 2.00              | A        |                    |                                                                   | 2.00                   | A     | 80-00 |
|       | * *                | QUEST:<br>FIONS FROM TEMPORAI<br>UPPORT (LNR906/AA).              | RY TO PERMANEN    | NT FOR   | ` '                |                                                                   | RY TO PERMANENT FOR    | ****  |       |
|       | SENATE CONCURS.    |                                                                   |                   |          | HOUSE CONCURS      |                                                                   |                        |       |       |
|       |                    | NOR'S REQUEST:<br>/ SR22 (#91524C; 16,230)<br>NAGEMENT SPECIALIST | SR20 (#91523C; 16 | 5,230)   |                    | NOR'S REQUEST:<br>/ SR22 (#91524C; 16,230)<br>NAGEMENT SPECIALIST | SR20 (#91523C; 16,230) |       |       |

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

| 3      |                                                                  |                | ,                      |        |                |                        |      |                              |                |                                                |                |                        |        |        |
|--------|------------------------------------------------------------------|----------------|------------------------|--------|----------------|------------------------|------|------------------------------|----------------|------------------------------------------------|----------------|------------------------|--------|--------|
|        |                                                                  |                | SENAT                  | E      |                |                        |      |                              |                | HOUSE                                          |                |                        |        |        |
| SEQ#   | EXPLANATION                                                      | 1              | FY 2016                |        | ]              | FY 2017                |      | EXPLANATION                  |                | FY 2016                                        | FY             | Y 2017                 |        | SEQ#   |
|        |                                                                  |                |                        |        |                |                        |      |                              |                |                                                |                |                        |        |        |
| 103-00 | )1                                                               |                |                        |        |                |                        |      |                              |                |                                                |                |                        |        | 103-00 |
| 105 00 | , 1                                                              |                |                        |        | 1.00           |                        | В    |                              |                |                                                | 1.00           |                        | В      | 103 00 |
|        | SUPPLEMENTAL<br>ADD (1) POSITION<br>(LNR906/AA).<br>(/B; 1.00/B) | ON FOR         | NATURAL PH             |        |                |                        | **** | (LNR906/AA).<br>(/B; 1.00/B) |                | T:<br>ATURAL PHYSICA                           | AL ENVIRON     | MENT                   | ****   |        |
|        | SENATE CONCU                                                     | RS.            |                        |        |                |                        |      | HOUSE CONCU                  | JRS            |                                                |                |                        |        |        |
|        | FROM SPECIAL I  DETAIL OF GOV (1) COMMUNICA                      | VERNOR         | S'S REQUEST:           |        |                | STANT (#12150          | 00)  | DETAIL OF G                  | OVERNOR'S      | D DEVELOPMENT<br>S REQUEST:<br>D VIDEO CONFERI |                | ANT (#121500)          |        |        |
|        | SEE LNR101 SEQ                                                   | ). NO. 21-     | -001 AND LNF           | R906 S | EQ. NO. 21-0   | 01.                    |      | SEE LNR101 SE                | EQ. NO. 21-0   | 01 AND LNR906 SE                               | EQ. NO. 21-00  | 1.                     |        |        |
|        |                                                                  |                |                        |        | 2.00<br>1.00   | 197,600                |      | TOTAL CHANGES BY MOF         |                |                                                | 2.00<br>1.00   | 197,600                | A<br>B |        |
|        |                                                                  | 0.00           |                        |        | 3.00           | 197,600                |      | TOTAL CHANGES                | 0.00           |                                                | 3.00           | 197,600                |        |        |
|        |                                                                  | 34.00<br>14.00 | 2,376,019<br>1,431,618 |        | 36.00<br>15.00 | 2,431,898<br>1,663,511 |      | BUDGET TOTALS BY MOF         | 34.00<br>14.00 | 2,376,019 A<br>1,431,618 B                     | 36.00<br>15.00 | 2,431,898<br>1,663,511 |        |        |
|        |                                                                  | 48.00          | 3,807,637              |        | 51.00          | 4,095,409              |      | TOTAL BUDGET                 | 48.00          | 3,807,637                                      | 51.00          | 4,095,409              |        |        |
|        |                                                                  |                |                        |        |                |                        |      |                              |                |                                                |                |                        |        |        |

Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS AND MEANS

|      |                                   | SENATE      |      |             |  |      | HOUSE       |      |               |      |
|------|-----------------------------------|-------------|------|-------------|--|------|-------------|------|---------------|------|
| SEQ# | SEQ # EXPLANATION FY 2016 FY 2017 |             |      |             |  |      | FY 2016     | FY   | Z <b>2017</b> | SEQ# |
|      | 3.00                              | 1,033,496 A | 3.00 | 1,050,312 A |  | 3.00 | 1,033,496 A | 3.00 | 1,050,312 A   | _    |
|      | 3.00                              | 1,033,496   | 3.00 | 1,050,312   |  | 3.00 | 1,033,496   | 3.00 | 1,050,312     |      |

- 1

#### **AGREE**

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 GOVERNOR.

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 GOVERNOR.

| TOTAL | CHAN | GES | RY | MOF |
|-------|------|-----|----|-----|
|       |      |     |    |     |

| 0.00 |             | 0.00 |           | TOTAL CHANGES          | 0.00 |             | 0.00 |             |
|------|-------------|------|-----------|------------------------|------|-------------|------|-------------|
| 3.00 | 1,033,496 A | 3.00 | 1,050,312 | A BUDGET TOTALS BY MOF | 3.00 | 1,033,496 A | 3.00 | 1,050,312 A |
| 3.00 | 1,033,496   | 3.00 | 1,050,312 | TOTAL BUDGET           | 3.00 | 1,033,496   | 3.00 | 1,050,312   |

Program ID LTG105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL JUDICIARY AND LABOR

|      |             | SENATE    |      |           | HOUSE       |      |           |      |           |      |  |
|------|-------------|-----------|------|-----------|-------------|------|-----------|------|-----------|------|--|
| SEQ# | EXPLANATION | FY 2016   | F    | Y 2017    | EXPLANATION |      | FY 2016   | FY   | 2017      | SEQ# |  |
|      | 6.00        | 562,683 A | 6.00 | 575,984 A |             | 6.00 | 562,683 A | 6.00 | 575,984 A |      |  |
|      | 6.00        | 562,683   | 6.00 | 575,984   |             | 6.00 | 562,683   | 6.00 | 575,984   |      |  |

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#### **AGREE**

OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

OBJECTIVE: PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT) AND PART I OF HRS CHAPTER 92 (SUNSHINE LAW), AND OFFICE OF INFORMATION PRACTICE'S (OIP) RELATED ADMINISTRATIVE RULES. TRAIN STATE AND COUNTY AGENCIES AND THEIR LEGAL ADVISORS REGARDING THE UIPA AND SUNSHINE LAW. ASSIST THE GENERAL PUBLIC, CONDUCT INVESTIGATIONS, AND PROVIDE AN INFORMAL DISPUTE RESOLUTION PROCESS AS AN ALTERNATIVE TO COURT ACTIONS FILED UNDER THE UIPA AND SUNSHINE LAW. DETERMINE APPEALS UNDER HRS CHAPTER 231 FROM THE DEPARTMENT OF TAXATION'S WRITTEN OPINIONS. MAINTAIN THE RECORDS REPORT SYSTEM (RRS) AND ASSIST AGENCIES IN FILING RRS REPORTS WITH OIP. MONITOR LEGISLATION AND LAWSUITS INVOLVING THE UIPA AND SUNSHINE LAW.

Program ID LTG105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL JUDICIARY AND LABOR

WESTLAW ONLINE LEGAL RESEARCH (-4,497)

MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)

|       |                                                                                                                                                                                                                         | SENATE                                                                                                                                                                                                                                                   |                                                                                          |              |                                                                                                                                                                                                                                                                                                                                       | HOU                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | SE                                                                        |       |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------|-------|
| SEQ#  | EXPLANATION                                                                                                                                                                                                             | FY 2016                                                                                                                                                                                                                                                  | F                                                                                        | Y 2017       | EXPLANATION                                                                                                                                                                                                                                                                                                                           | FY 2016                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY 2017                                                                   | SEQ#  |
| 20.00 | 21                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                          | (6.00)                                                                                   | (575 00 A) A |                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (COO) (575 004) A                                                         | 20.00 |
| 30-00 | )1                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                          | (6.00)                                                                                   | (575,984) A  |                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (6.00) (575,984) A                                                        | 30-00 |
|       | FUNDS FROM OFFIC                                                                                                                                                                                                        | POSITIONS, (2.5) TEME<br>E OF INFORMATION PI<br>NFORMATION PRACTI<br>OF HAWAII 2015.                                                                                                                                                                     | RACTICES (LT                                                                             | G105/IA) TO  | FUNDS FROM OFFIC                                                                                                                                                                                                                                                                                                                      | ) POSITIONS, (2.5) TEM<br>CE OF INFORMATION<br>INFORMATION PRAC<br>OF HAWAII 2015.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | MPORARY POSITIONS, AND PRACTICES (LTG105/IA) TO TICES (AGS105/RA) PER ACT | **    |
|       | SENATE CONCURS.                                                                                                                                                                                                         |                                                                                                                                                                                                                                                          |                                                                                          |              | HOUSE CONCURS                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                           |       |
|       | (#102021; -80,754)<br>(1) STAFF ATTORNE<br>(1) SECRETARY TO C<br>(#102660; -56,942)<br>(1) ADMINISTRATIVI<br>(1) OPEN DATA STAH<br>(0.35) TEMPORARY S<br>(0.5) TEMPORARY RI<br>(#102257; -40,199)<br>(1) TEMPORARY STAH | 04; -113,055) CMATION PRACTICES S Y (#102633; -23,764) DFFICE OF INFORMATI E ASSISTANT (#102666; FF ATTORNEY (#120957) STAFF ATTORNEY (#10) ECORDS REPORT MAN AFF ATTORNEY (#11724) STAFF ATTORNEY (#12,662) LINING (-400) PTIONS (-2,552) DING (-1,688) | ON PRACTICE<br>; -41,412)<br>7; -80,754)<br>2088; -21,842)<br>AGEMENT SP<br>47; -39,031) | ES DIRECTOR  | (#102021; -80,754) (1) STAFF ATTORNE (1) SECRETARY TO (1) ADMINISTRATIV (1) OPEN DATA STA (0.35) TEMPORARY R (#102257; -40,199) (1) TEMPORARY STA (0.65) TEMPORARY STA (0.65) TEMPORARY STA (0.65) TEMPORARY STA (DES SUPPLIES (-REGISTRATION-TRA DUES AND SUBSCR POSTAGE (-100) PRINTING AND BINI ADVERTISING (-300) EQUIPMENT-LEASE | 2004; -113,055) RMATION PRACTICES EY (#102633; -23,764) (#102660; -56,942) E ASSISTANT (#10266) FF ATTORNEY (#1209) STAFF ATTORNEY (#1409) ECORDS REPORT MA  AFF ATTORNEY (#117) STAFF ATTORNEY (#117) | 57; -80,754)<br>.02088; -21,842)<br>NAGEMENT SPECIALIST<br>247; -39,031)  |       |
|       |                                                                                                                                                                                                                         | ENANCE-OFFICE FURN                                                                                                                                                                                                                                       | NITURE AND I                                                                             | EQUIPMENT (- | 182)                                                                                                                                                                                                                                                                                                                                  | URRENT EXPENSES (                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | · ·                                                                       |       |
|       | MISCELLANEOUS CU                                                                                                                                                                                                        | URRENT EXPENSES (-3                                                                                                                                                                                                                                      | 57)                                                                                      |              | WESTLAW ONLINE                                                                                                                                                                                                                                                                                                                        | LEGAL RESEARCH (-4                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 1,497)                                                                    |       |

SEE AGS105 SEQ. NO. 30-001.

MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)

Program ID LTG105

TG105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

|                  | SENATE  |         |             | HOUS    |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### SEE AGS105 SEQ. NO. 30-001.

|      |           | (6.00) | (575,984) A | TOTAL CHANGES BY MOF |      |           | (6.00) | (575,984) A |
|------|-----------|--------|-------------|----------------------|------|-----------|--------|-------------|
| 0.00 |           | (6.00) | (575,984)   | TOTAL CHANGES        | 0.00 |           | (6.00) | (575,984)   |
| 6.00 | 562,683 A | 0.00   | A           | BUDGET TOTALS BY MOF | 6.00 | 562,683 A | 0.00   | A           |
| 6.00 | 562,683   | 0.00   |             | TOTAL BUDGET         | 6.00 | 562,683   | 0.00   |             |

- 1

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID PSD402

HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|      |             |              | HOUSE   |            |   |            |        |              |        |            |   |      |
|------|-------------|--------------|---------|------------|---|------------|--------|--------------|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2016      | FY 2017 |            |   | EXPLANATIO | )N     | FY 2016      | F      | Y 2017     |   | SEQ# |
|      | 410.00      | 27,307,847 A | 410.00  | 28,132,451 | A |            | 410.00 | 27,307,847 A | 410.00 | 28,132,451 | A |      |
|      | 0.00        | 28,719 W     | 0.00    | 28,719     | W |            | 0.00   | 28,719 W     | 0.00   | 28,719     | W |      |
|      | 410.00      | 27,336,566   | 410.00  | 28,161,170 |   |            | 410.00 | 27,336,566   | 410.00 | 28,161,170 |   |      |
|      |             |              |         |            |   | I          |        |              |        |            |   |      |

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**AGREE** 

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES: TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

| TOTAL. | OTTA | MODO   | D 77 | MOD   |
|--------|------|--------|------|-------|
| IOIAL  | CHA  | NOTH'S | KY   | VICIE |

| 0.00           |                      |        | 0.00           |                      | <br>TOTAL CHANGES    | 0.00           |            | <del></del> | 0.00           |                      |        |
|----------------|----------------------|--------|----------------|----------------------|----------------------|----------------|------------|-------------|----------------|----------------------|--------|
| 410.00<br>0.00 | 27,307,847<br>28,719 | A<br>W | 410.00<br>0.00 | 28,132,451<br>28,719 | BUDGET TOTALS BY MOF | 410.00<br>0.00 |            | A<br>W      | 410.00<br>0.00 | 28,132,451<br>28,719 | A<br>W |
| 410.00         | 27,336,566           |        | 410.00         | 28,161,170           | TOTAL BUDGET         | 410.00         | 27,336,566 | <del></del> | 410.00         | 28,161,170           |        |

Program ID PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|      |             | SENATE      |       |             |             |       | HOUSE       |       |             |          |
|------|-------------|-------------|-------|-------------|-------------|-------|-------------|-------|-------------|----------|
| SEQ# | EXPLANATION | FY 2016     |       | FY 2017     | EXPLANATION |       | FY 2016     | FY    | Z 2017      | SEQ#     |
|      | 76.00       | 5,330,617 A | 76.00 | 5,345,158 A |             | 76.00 | 5,330,617 A | 76.00 | 5,345,158 A |          |
|      | 76.00       | 5,330,617   | 76.00 | 5,345,158   | _           | 76.00 | 5,330,617   | 76.00 | 5,345,158   | -        |
| -    | 1           |             |       |             | _           |       |             |       |             | -<br>- : |

**AGREE** 

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER SPECIALIZED TREATMENT PROGRAMS.

#### TOTAL CHANGES BY MOF

| 0.00  |             | 0.00  |           | TOTAL CHANGES          | 0.00  |             | 0.00  |             |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 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 |
| 76.00 | 5,330,617   | 76.00 | 5,345,158 | TOTAL BUDGET           | 76.00 | 5,330,617   | 76.00 | 5,345,158   |

Program ID PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|       |                                                                                                      |                                                                                       | SENAT                                                                                                                                            | E                                                       |                                                                                                     |                                                            |       |                                                                                                                                   |                                                                                            | Н                                                                                                             | OUSE                                                        |                                                                                 |                                                        |          |       |
|-------|------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|---------------------------------------------------------------------------------|--------------------------------------------------------|----------|-------|
| SEQ#  | EXPLANATI                                                                                            | ON                                                                                    | FY 2016                                                                                                                                          |                                                         |                                                                                                     | FY 2017                                                    |       | EXPLANATION                                                                                                                       | N                                                                                          | FY 2016                                                                                                       |                                                             | FY                                                                              | 2017                                                   |          | SEQ#  |
|       |                                                                                                      | 110.00                                                                                | 6,703,560                                                                                                                                        | A                                                       | 110.00                                                                                              | 6,926,259                                                  | A     | ,                                                                                                                                 | 110.00                                                                                     | 6,703,560                                                                                                     | A                                                           | 110.00                                                                          | 6,926,259                                              | A        |       |
|       | <u>-</u>                                                                                             | 0.00                                                                                  | 15,000                                                                                                                                           | W                                                       | 0.00                                                                                                | 15,000                                                     | W     | _                                                                                                                                 | 0.00                                                                                       | 15,000                                                                                                        | W                                                           | 0.00                                                                            | 15,000                                                 | W        |       |
|       | _                                                                                                    | 110.00                                                                                | 6,718,560                                                                                                                                        |                                                         | 110.00                                                                                              | 6,941,259                                                  |       | _                                                                                                                                 | 110.00                                                                                     | 6,718,560                                                                                                     |                                                             | 110.00                                                                          | 6,941,259                                              |          |       |
| -     | 1                                                                                                    |                                                                                       |                                                                                                                                                  |                                                         |                                                                                                     |                                                            |       |                                                                                                                                   |                                                                                            |                                                                                                               |                                                             |                                                                                 |                                                        |          | - 1   |
|       | **************************************                                                               | ******                                                                                | ******                                                                                                                                           | *****                                                   | *******                                                                                             | ******                                                     | ***** | ********                                                                                                                          | ******                                                                                     | ******                                                                                                        | *****                                                       | *******                                                                         | *******                                                | *****    |       |
|       | SUPERVISION<br>SERVICES FO<br>PROVIDE FOR<br>MAINTAINING<br>AND PHYSICA<br>ACADEMIC A<br>PREPARE THI | N, CUSTOD<br>OR INMATE<br>R THE BAS<br>G A SECUI<br>AL ENVIRO<br>AND WORK<br>ESE INMA | CT SOCIETY B<br>DIAL, AND REI<br>ES IN A MINIM<br>SIC NEEDS OF<br>RE, SAFE, HEA<br>ONMENT; TO I<br>K/TRAINING PI<br>TES FOR REIN<br>OFFER SPECIA | LATEI<br>IUM-S<br>INMA<br>LTHY<br>FACII<br>ROGR<br>TEGR | D INDIVIDUA<br>SECURITY FA<br>STES BY DEV<br>Y, AND HUM<br>LITATE PART<br>AMS DESIGN<br>RATION INTO | LIZED CILITY; TO ELOPING AN ANE SOCIAL ICIPATION IN TED TO | 1     | OBJECTIVE: T<br>SUPERVISION<br>SERVICES FO<br>PROVIDE FOR<br>MAINTAINING<br>AND PHYSICA<br>ACADEMIC A<br>PREPARE THE<br>COMMUNITY | I, CUSTODI<br>R INMATES<br>R THE BASIO<br>G A SECURI<br>AL ENVIRO<br>ND WORK/<br>ESE INMAT | AL, AND RELA<br>IN A MINIMU<br>C NEEDS OF IN<br>E, SAFE, HEAL<br>NMENT; TO FA<br>TRAINING PRO<br>ES FOR REINT | ATED I<br>M-SEG<br>IMATI<br>THY,<br>ACILIT<br>DGRAI<br>EGRA | NDIVIDUALI CURITY FACI ES BY DEVEI AND HUMAN 'ATE PARTIC MS DESIGNE TION INTO T | IZED ILITY; TO LOPING AND IE SOCIAL IPATION IN D TO HE |          |       |
| 20-00 | )1                                                                                                   |                                                                                       |                                                                                                                                                  |                                                         |                                                                                                     | 43,404                                                     | A     |                                                                                                                                   |                                                                                            |                                                                                                               |                                                             |                                                                                 | 43,404                                                 | A        | 20-00 |
|       | COMMUNITY                                                                                            | IN (1) TEM<br>CORRECT                                                                 | EST:<br>PORARY POSI<br>FIONAL CENT<br>LITY (PSD404/E                                                                                             | ER (P                                                   |                                                                                                     |                                                            | ſ     | SUPPLEMENT<br>TRANSFER-I<br>COMMUNITY<br>CORRECTION                                                                               | N (1) TEMP<br>CORRECTI                                                                     | ORARY POSIT                                                                                                   | R (PSD                                                      |                                                                                 |                                                        |          |       |
|       | (/A; /43,404A)                                                                                       |                                                                                       |                                                                                                                                                  | . 4 4 4 4 4 4 .                                         |                                                                                                     |                                                            |       | (/A; /43,404A)                                                                                                                    |                                                                                            |                                                                                                               | . 4. 4. 4. 4. 4. 4. 4. 4.                                   |                                                                                 |                                                        | <b>.</b> |       |
|       | AGREE                                                                                                | *******                                                                               | ******                                                                                                                                           | *****                                                   | ******                                                                                              | ******                                                     | ***** | *****                                                                                                                             | ******                                                                                     | ******                                                                                                        | ******                                                      | ********                                                                        | ******                                                 | *****    |       |
|       | SENATE CON                                                                                           | CURS.                                                                                 |                                                                                                                                                  |                                                         |                                                                                                     |                                                            |       | HOUSE CONC                                                                                                                        | CURS                                                                                       |                                                                                                               |                                                             |                                                                                 |                                                        |          |       |
|       |                                                                                                      |                                                                                       | R'S REQUEST:<br>T CORRECTIO                                                                                                                      |                                                         | FFICER III HO                                                                                       | 206 (#110925;                                              |       | DETAIL OF G<br>(1) TEMPORA<br>43,404)                                                                                             |                                                                                            | -                                                                                                             | S OFF                                                       | ICER III HC06                                                                   | 5 (#110925;                                            |          |       |
|       | SEE PSD404 S                                                                                         | EQ. NO. 80                                                                            | )-001 AND PSD                                                                                                                                    | 407 S                                                   | EQ. NO. 20-00                                                                                       | )1.                                                        |       | SEE PSD404 S                                                                                                                      | EQ. NO. 80-                                                                                | 001 AND PSD4                                                                                                  | 07 SEC                                                      | Q. NO. 20-001.                                                                  |                                                        |          |       |

15,000 W

6,984,663

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID PSD404

4 WAIAWA CORRECTIONAL FACILITY

0.00

110.00

Structure #: 090101040000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

15,000 W

6,718,560

0.00

111.00

15,000 W

6,984,663

|       |                                                                       | SENATE                               |                              |           |      |                            |              | HOU                                   | SE              |           |       |       |
|-------|-----------------------------------------------------------------------|--------------------------------------|------------------------------|-----------|------|----------------------------|--------------|---------------------------------------|-----------------|-----------|-------|-------|
| EQ#   | EXPLANATION                                                           | FY 2016                              |                              | FY 2017   |      | EXPLANATION                |              | FY 2016                               | F               | Y 2017    |       | SEQ#  |
| 80-00 | 11                                                                    |                                      | 1.00                         |           | A    |                            |              |                                       | 1.00            |           | A     | 80-0  |
| 00 00 | SUPPLEMENTAL RE<br>CONVERT (1) POSI<br>WAIAWA CORRECT<br>(/A; 1.00/A) | TION FROM TEMPO<br>TONAL FACILITY (I | DRARY TO PERM<br>PSD404/EF). |           |      | WAIAWA COR<br>(/A; 1.00/A) | POSITION F   | T:<br>FROM TEMPORA<br>L FACILITY (PSI | ARY TO PERMA    | NENT FOR  | ***** | 00 00 |
|       | SENATE CONCURS.                                                       |                                      |                              |           |      | HOUSE CONCU                | JRS          |                                       |                 |           |       |       |
|       | DETAIL OF GOVER<br>(1) ADULT CORREC                                   | TIONS OFFICER III                    |                              |           |      | · ,                        | RRECTIONS    | OFFICER III HC                        | , , ,           | ,         |       |       |
|       | SEE PSD404 SEQ. NO                                                    | D. 20-001 AND PSD40                  | 07 SEQ. NO. 20-0             | 01.       |      | SEE PSD404 SE              | Q. NO. 20-00 | 01 AND PSD407 S                       | SEQ. NO. 20-001 |           |       |       |
|       |                                                                       |                                      | 1.00                         | 43,404    | A TO | OTAL CHANGES BY MOF        |              |                                       | 1.00            | 43,404    | A     |       |
|       | 0.0                                                                   | 0                                    | 1.00                         | 43,404    |      | TOTAL CHANGES              | 0.00         |                                       | 1.00            | 43,404    |       |       |
|       | 110.0                                                                 | 0 6,703,560                          | A 111.00                     | 6,969,663 | A BU | UDGET TOTALS BY MOF        | 110.00       | 6,703,560                             | A 111.00        | 6,969,663 | A     |       |

TOTAL BUDGET

0.00

110.00

15,000 W

6,718,560

0.00

111.00

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                   | SENAT                       | E                                                                                                                                            |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | HOUSE |                                                                       |                           |                           |         |               |             |       |        |  |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------|---------------------------|---------------------------|---------|---------------|-------------|-------|--------|--|
| SEQ# EXPLANATION |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ION                                                                                               | FY 2016                     |                                                                                                                                              | FY 2017                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |       | EXPLANATION                                                           | FY 2016                   |                           |         | FY 2017       |             |       | SEQ#   |  |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 166.00                                                                                            | 9,690,910                   | A                                                                                                                                            | 166.00                                                                                     | 9,998,473                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | A     |                                                                       | 166.00                    | 9,690,910                 | A       | 166.00        | 9,998,473   | A     |        |  |
|                  | _                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | 166.00                                                                                            | 9,690,910                   |                                                                                                                                              | 166.00                                                                                     | 9,998,473                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |       | _                                                                     | 166.00                    | 9,690,910                 |         | 166.00        | 9,998,473   |       |        |  |
| -                | 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                                                                                                   |                             |                                                                                                                                              |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |       |                                                                       |                           |                           |         |               |             |       | - 1    |  |
|                  | **************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | ******                                                                                            | ******                      | ***************************************                                                                                                      |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |       |                                                                       |                           |                           |         |               |             |       |        |  |
|                  | SUPERVISION SERVICES FOR SECURITY FAINMATES BY HEALTHY, A FACILITATE PROGRAMS INTEGRATION SPECIALICOMMUNITY BACK INTO THE SERVICE SERV | N, CUSTOE DR INMATE ACILITIES;  DEVELOP ND HUMA: PARTICIPA DESIGNED TION INTO IZED TREA Y CORRECT | ATION IN ACA<br>TO PREPARE  | INDIVIDUA<br>/CLOSED/M<br>HE BASIC N<br>NING A SEC<br>YSICAL EN'C<br>C AND WOR<br>E INMATES<br>AND TO OF<br>AT THE HAND/OR REIN<br>ESIDENTIA | ALIZED IINIMUM IEEDS OF URE, SAFE, VIRONMENT; T K/TRAINING FOR FER FURLOUG WAII VTEGRATION | OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE. |       |                                                                       |                           |                           |         |               |             |       |        |  |
| 20-0             | 01                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                   |                             |                                                                                                                                              |                                                                                            | 86,808                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | A     |                                                                       |                           |                           |         |               | 86,808      | A     | 20-001 |  |
|                  | COMMUNITY<br>COMMUNITY<br>(/A; /86,808A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | IN (2) TEM<br>Y CORRECT<br>Y CORRECT                                                              |                             | ER (PS                                                                                                                                       | D407/EC) T0                                                                                | OS FROM OAHU<br>O HAWAII                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | ***** | SUPPLEMENT<br>TRANSFER-II<br>COMMUNITY<br>COMMUNITY<br>(/A; /86,808A) | N (2) TEMPO<br>CORRECTION | ORARY POSIT<br>ONAL CENTE | ER (PSE | 0407/EC) TO I |             | ***** |        |  |
|                  | AGREE<br>SENATE CON                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NCURS.                                                                                            |                             |                                                                                                                                              |                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |       | HOUSE CONC                                                            | URS                       |                           |         |               |             |       |        |  |
|                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | ARY ADUL                                                                                          | R'S REQUEST:<br>Г CORRECTIO |                                                                                                                                              | FICER III HO                                                                               | C06 (#110893,                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |       | DETAIL OF G<br>(2) TEMPORAI<br>#110895; 43,404                        | RY ADULT                  | -                         | NS OFF  | ICER III HC0  | 6 (#110893, |       |        |  |
|                  | SEE PSD405 S                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | SEQ. NO. 80                                                                                       | )-001 AND PSD               | 407 SE                                                                                                                                       | Q. NO. 20-0                                                                                | 01.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |       | SEE PSD405 SE                                                         | EQ. NO. 80-0              | 01 AND PSD4               | 407 SEC | Q. NO. 20-001 |             |       |        |  |

10,085,281

168.00

## LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

168.00

10,085,281

166.00

9,690,910

|       |                                                                                                                                                  |            | SENATE        | E      |             |            |   | HOUSE |                                            |                                                                                                                                            |                |             |                |            |   |        |  |
|-------|--------------------------------------------------------------------------------------------------------------------------------------------------|------------|---------------|--------|-------------|------------|---|-------|--------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------|-------------|----------------|------------|---|--------|--|
| SEQ#  | SEQ # EXPLANATION FY 2016                                                                                                                        |            |               |        | FY 2017     |            |   |       | EXPLANATION                                | FY 2016                                                                                                                                    |                |             | FY 2017        |            |   | SEQ#   |  |
|       |                                                                                                                                                  |            |               |        |             |            |   |       |                                            |                                                                                                                                            |                |             |                |            |   |        |  |
| 80-00 | )1                                                                                                                                               |            |               |        | 2.00        |            | A |       |                                            |                                                                                                                                            |                |             | 2.00           |            | A | 80-001 |  |
|       | SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) AGREE |            |               |        |             |            |   |       | CONVERT (2)<br>HAWAII COMM<br>(/A; 2.00/A) | SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). (/A; 2.00/A) |                |             |                |            |   |        |  |
|       | SENATE CON                                                                                                                                       | CURS.      |               |        |             |            |   |       | HOUSE CONCU                                | IRS                                                                                                                                        |                |             |                |            |   |        |  |
|       | DETAIL OF GOVERNOR'S REQUEST: (2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)                                             |            |               |        |             |            |   |       |                                            | DETAIL OF GOVERNOR'S REQUEST:<br>(2) ADULT CORRECTIONS OFFICER III HC06 (#110893, #110895; 43,404 EACH)                                    |                |             |                |            |   |        |  |
|       | SEE PSD405 S                                                                                                                                     | EQ. NO. 20 | -001 AND PSD4 | 107 SE | Q. NO. 20-0 | 01.        |   |       | SEE PSD405 SE                              | Q. NO. 20-                                                                                                                                 | 001 AND PSD407 | SEC         | Q. NO. 20-001. |            |   |        |  |
|       |                                                                                                                                                  |            |               |        | 2.00        | 86,808     | A | то    | OTAL CHANGES BY MOF                        |                                                                                                                                            |                |             | 2.00           | 86,808     | A |        |  |
|       | _                                                                                                                                                | 0.00       |               |        | 2.00        | 86,808     |   | -     | TOTAL CHANGES                              | 0.00                                                                                                                                       |                | <del></del> | 2.00           | 86,808     |   |        |  |
|       | <del>-</del>                                                                                                                                     | 166.00     | 9,690,910     | A      | 168.00      | 10,085,281 | A | BU    | DOGET TOTALS BY MOF                        | 166.00                                                                                                                                     | 9,690,910      | A           | 168.00         | 10,085,281 | A |        |  |

TOTAL BUDGET

9,690,910

166.00

- 1

#### LEGISLATIVE BUDGET SYSTEM **BUDGET COMPARISON WORKSHEET**

Program ID PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|           |          | SENATI     | Ε |        |            |   |            |        | НС         | OUSE |        |            |   |      |
|-----------|----------|------------|---|--------|------------|---|------------|--------|------------|------|--------|------------|---|------|
| SEQ# EXPL | LANATION | FY 2016    |   |        | FY 2017    |   | EXPLANATIO | N      | FY 2016    |      | FY     | Y 2017     |   | SEQ# |
|           | 186.00   | 10,754,872 | A | 186.00 | 11,110,130 | A | ·          | 186.00 | 10,754,872 | A    | 186.00 | 11,110,130 | A |      |
|           | 0.00     | 209,721    | S | 0.00   | 209,721    | S |            | 0.00   | 209,721    | S    | 0.00   | 209,721    | S |      |
|           | 186.00   | 10,964,593 |   | 186.00 | 11,319,851 |   |            | 186.00 | 10,964,593 |      | 186.00 | 11,319,851 |   |      |

- 1

AGREE

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM AND MINIMUM SECURITY FACILITIES. TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REENTRY INTO THE COMMUNITY. TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES. TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT. TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR RE-ENTRY INTO THE COMMUNITY. TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

|   |        |            |   |        |            |   | TOTAL CHANGES BY MOF |        |              |        |            |   |
|---|--------|------------|---|--------|------------|---|----------------------|--------|--------------|--------|------------|---|
|   | 0.00   |            |   | 0.00   |            |   | TOTAL CHANGES        | 0.00   |              | 0.00   |            |   |
| _ | 186.00 | 10,754,872 | A | 186.00 | 11,110,130 | A | BUDGET TOTALS BY MOF | 186.00 | 10,754,872 A | 186.00 | 11,110,130 | A |
|   | 0.00   | 209,721    | S | 0.00   | 209,721    | S |                      | 0.00   | 209,721 S    | 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

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|            |        | SENATI     | E |        |            |   |             |      | НО         | USE |        |            |   |      |
|------------|--------|------------|---|--------|------------|---|-------------|------|------------|-----|--------|------------|---|------|
| SEQ# EXPLA | NATION | FY 2016    |   |        | FY 2017    |   | EXPLANATION |      | FY 2016    |     | FY     | Y 2017     |   | SEQ# |
|            | 498.00 | 33,468,952 | A | 498.00 | 34,976,569 | A | 498.        | 3.00 | 33,468,952 | A   | 498.00 | 34,976,569 | A |      |
|            | 0.00   | 30,000     | W | 0.00   | 30,000     | W | 0.          | 0.00 | 30,000     | W   | 0.00   | 30,000     | W |      |
|            | 498.00 | 33,498,952 |   | 498.00 | 35,006,569 |   | 498.        | 3.00 | 33,498,952 |     | 498.00 | 35,006,569 |   |      |
| - 1        |        |            |   |        |            |   |             |      |            |     |        |            |   | _    |

#### AGREE

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY: AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|       |                                                                        | SENATE                                                                                     |                                           |                  |           |                                                                     | HOUSE                                                                                        | Ε                                       |       |       |
|-------|------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|-------------------------------------------|------------------|-----------|---------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------------------------|-------|-------|
| SEQ#  | EXPLANATION                                                            | FY 2016                                                                                    | F                                         | Y 2017           | E         | XPLANATION                                                          | FY 2016                                                                                      | FY 2017                                 |       | SEQ#  |
|       |                                                                        |                                                                                            |                                           |                  |           |                                                                     |                                                                                              |                                         |       |       |
| 20-00 | 01                                                                     |                                                                                            |                                           | (130,212) A      |           |                                                                     |                                                                                              | (130,212                                | 2) A  | 20-00 |
|       | OAHU COMMUNITY<br>WAIAWA CORRECT<br>COMMUNITY CORR<br>(/A; /-130,212A) | QUEST: ) TEMPORARY POSITION ' CORRECTIONAL CENT IONAL FACILITY (PSD4( ECTIONAL CENTER (PSI | ER (PSD407/1<br>)4/EF) AND H<br>D405/EG). | EC) TO<br>HAWAII |           | OAHU COMMUNIT<br>WAIAWA CORREC<br>COMMUNITY COR<br>(/A; /-130,212A) | 3) TEMPORARY POSITIO<br>Y CORRECTIONAL CENT<br>TIONAL FACILITY (PSD4<br>RECTIONAL CENTER (PS | TER (PSD407/EC) TO<br>04/EF) AND HAWAII | ***** |       |
|       | SENATE CONCURS.                                                        |                                                                                            |                                           |                  |           | HOUSE CONCURS                                                       |                                                                                              |                                         |       |       |
|       | DETAIL OF GOVER<br>(3) TEMPORARY AD<br>#110895, #110925; -43           | ULT CORRECTIONAL O                                                                         | FFICER III H                              | C06 (#110893,    |           |                                                                     |                                                                                              | OFFICER III HC06 (#110893,              |       |       |
|       | SEE PSD404 SEQ. NO                                                     | 0. 20-001 AND PSD405 SE                                                                    | Q. NO. 20-00                              | 1.               |           | SEE PSD404 SEQ. N                                                   | IO. 20-001 AND PSD405 SE                                                                     | EQ. NO. 20-001.                         |       |       |
|       |                                                                        |                                                                                            |                                           | (130,212) A      | TOTAL CHA | NGES BY MOF                                                         |                                                                                              | (130,212                                | 2) A  |       |
|       | 0.00                                                                   | <u> </u>                                                                                   | 0.00                                      | (130,212)        | ТОТАІ     | CHANGES                                                             | 0.00                                                                                         | 0.00 (130.212                           |       |       |

|        |            |   |        | (130,212)  | A | TOTAL CHANGES BY MOF |        |            |   |        | (130,212)  | A |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00   |            |   | 0.00   | (130,212)  |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   | (130,212)  |   |
| 498.00 | 33,468,952 | A | 498.00 | 34,846,357 | A | BUDGET TOTALS BY MOF | 498.00 | 33,468,952 | A | 498.00 | 34,846,357 | A |
| 0.00   | 30,000     | W | 0.00   | 30,000     | W |                      | 0.00   | 30,000     | W | 0.00   | 30,000     | W |
| 498.00 | 33,498,952 |   | 498.00 | 34,876,357 |   | TOTAL BUDGET         | 498.00 | 33,498,952 |   | 498.00 | 34,876,357 |   |

Program ID PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|      |             | SENATE      |       |             |             |       | HOUSE       |       |             |      |
|------|-------------|-------------|-------|-------------|-------------|-------|-------------|-------|-------------|------|
| SEQ# | EXPLANATION | FY 2016     | ]     | FY 2017     | EXPLANATION |       | FY 2016     | FY    | 2017        | SEQ# |
|      | 73.00       | 4,407,792 A | 73.00 | 4,550,351 A | 7           | 73.00 | 4,407,792 A | 73.00 | 4,550,351 A |      |
|      | 73.00       | 4,407,792   | 73.00 | 4,550,351   |             | 73.00 | 4,407,792   | 73.00 | 4,550,351   |      |

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**AGREE** 

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES: TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT: TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; AND TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

| TOTAL | CHANGES | BY MO | OF |
|-------|---------|-------|----|
|       |         |       |    |

| 0.00  |             | 0.00  |           | TOTAL CHANGES          | 0.00  |             | 0.00  |             |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 73.00 | 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 |
| 73.00 | 4,407,792   | 73.00 | 4,550,351 | TOTAL BUDGET           | 73.00 | 4,407,792   | 73.00 | 4,550,351   |

Program ID PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|         |                           | SENATE                                 |             |                                       |              |          | HOUSE                               |              |           |      |        |
|---------|---------------------------|----------------------------------------|-------------|---------------------------------------|--------------|----------|-------------------------------------|--------------|-----------|------|--------|
| EQ# EXP | PLANATION                 | FY 2016                                |             | FY 2017                               | EXPLANATION  | J        | FY 2016                             | FY           | 2017      | S    | SEQ#   |
|         | 132.00                    | 7,442,693 A                            | 132.00      | 7,719,612 A                           |              | 132.00   | 7,442,693 A                         | 132.00       | 7,719,612 | A    |        |
|         | 132.00                    | 7,442,693                              | 132.00      | 7,719,612                             | _            | 132.00   | 7,442,693                           | 132.00       | 7,719,612 |      |        |
| - 1     |                           |                                        |             |                                       |              |          |                                     |              |           |      | - 1    |
| ****    | *****                     | ******                                 | ******      | ******                                | *******      | ******   | ******                              | ******       | ******    | **** |        |
| AGR     | EE                        |                                        |             |                                       |              |          |                                     |              |           |      |        |
|         |                           | CT SOCIETY BY PRO<br>DIAL, AND RELATEI |             | ,                                     |              |          | T SOCIETY BY PRO<br>AL, AND RELATED |              | ,         |      |        |
|         | ,                         | ES IN HIGH/MEDIUM                      |             |                                       |              | ·        | S IN HIGH/MEDIUM                    |              |           |      |        |
|         |                           | ; TO PROVIDE FOR T                     |             |                                       |              | - ,      | TO PROVIDE FOR T                    |              |           |      |        |
|         |                           | PING AND MAINTAI<br>NE SOCIAL AND PH   |             | · · · · · · · · · · · · · · · · · · · |              |          | NG AND MAINTAIN<br>E SOCIAL AND PHY |              |           |      |        |
|         |                           | ATION IN ACADEMI                       |             | ,                                     | ,            |          | TION IN ACADEMIC                    |              | ,         |      |        |
|         |                           | TO PREPARE THES                        |             |                                       |              |          | TO PREPARE THESE                    |              |           |      |        |
|         |                           | THE COMMUNITY;<br>TMENT PROGRAMS       |             |                                       |              |          | THE COMMUNITY; A<br>MENT PROGRAMS   |              |           |      |        |
|         |                           | ERS AND/OR REINT                       |             | -                                     |              |          | RS AND/OR REINTE                    |              |           |      |        |
|         |                           | H RESIDENTIAL IN-                      | COMMUNIT    | Y PROGRAMS                            |              |          | RESIDENTIAL IN-C                    | COMMUNITY I  | PROGRAMS  |      |        |
| AND     | SERVICES.                 |                                        |             |                                       | AND SERVICE  | S.       |                                     |              |           |      |        |
| 80-001  |                           |                                        | 1.00        | A                                     |              |          |                                     | 1.00         |           | A    | 80-001 |
| SUPF    | PLEMENTAL REQU            | JEST:                                  |             |                                       | SUPPLEMENT   | AL REQUE | ST:                                 |              |           |      |        |
|         | ` '                       | N FROM TEMPORAL                        |             |                                       |              |          | FROM TEMPORAR                       |              |           |      |        |
|         | MEN'S COMMUNIT<br> .00/A) | Y CORRECTIONAL C                       | CENTER (PSI | 0409/EK).                             | (/A; 1.00/A) | MMUNITY  | CORRECTIONAL C                      | ENTER (PSD40 | 19/EK).   |      |        |
| , ,     | *******                   | ********                               | ******      | *******                               | **********   | ******   | *******                             | ******       | *******   | **** |        |
| SENA    | ATE CONCURS.              |                                        |             |                                       | HOUSE CONC   | URS      |                                     |              |           |      |        |
|         | TAIL OF GOVERNO           | D'C DEOLIECT.                          |             |                                       | DETAIL OF G  | OVERNOR  | 'S REQUEST:                         |              |           |      |        |
| DEI     |                           | M O NEUUEOL.                           |             |                                       |              |          |                                     |              |           |      |        |

Program ID PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|                  | SENATE  |         |             | HOUS    | SE      |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|        |             | 1.00   | A           | A TOTAL CHANGES BY MOF |        |             | 1.00   | A           |
|--------|-------------|--------|-------------|------------------------|--------|-------------|--------|-------------|
| 0.00   |             | 1.00   |             | TOTAL CHANGES          | 0.00   |             | 1.00   |             |
| 132.00 | 7,442,693 A | 133.00 | 7,719,612 A | BUDGET TOTALS BY MOF   | 132.00 | 7,442,693 A | 133.00 | 7,719,612 A |
| 132.00 | 7,442,693   | 133.00 | 7,719,612   | TOTAL BUDGET           | 132.00 | 7,442,693   | 133.00 | 7,719,612   |

Program ID PSD410

INTAKE SERVICE CENTERS

Structure #: 090101100000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|     |             |            | SENATI                                                | Ξ           |            |                                        |               |                      | HOUSE                                                          |            |           |      |            |
|-----|-------------|------------|-------------------------------------------------------|-------------|------------|----------------------------------------|---------------|----------------------|----------------------------------------------------------------|------------|-----------|------|------------|
| EQ# | EXPLANAT    | ΓΙΟΝ       | FY 2016                                               |             | ]          | FY 2017                                | EXPLANATION   |                      | FY 2016                                                        | FY         | Z 2017    | SEC  | <b>Q</b> # |
|     |             | 61.00      | 3,649,111                                             | A           | 61.00      | 3,755,468 A                            |               | 61.00                | 3,649,111 A                                                    | 61.00      | 3,755,468 | A    |            |
|     |             | 61.00      | 3,649,111                                             | ·           | 61.00      | 3,755,468                              | _             | 61.00                | 3,649,111                                                      | 61.00      | 3,755,468 |      |            |
| _   | 1           |            |                                                       |             |            |                                        |               |                      |                                                                |            |           |      | -          |
|     | AGREE       |            |                                                       |             |            | ************************************** |               |                      | **************************************                         |            |           | **** |            |
|     | OF PUBLIC S | SAFETY PRO | IN THE COOR<br>OGRAMS BY IN<br>PERVISION PRO<br>STEM. | <b>APLE</b> | MENTING AS | SSESSMENT,                             | OF PUBLIC SAI | ETY PROC<br>AND SUPI | N THE COORDINATI<br>GRAMS BY IMPLEM<br>ERVISION PROGRAM<br>EM. | ENTING ASS | ESSMENT,  |      |            |

| TOTAL | CHAN | CES | $\mathbf{R}\mathbf{Y}$ | MOF |
|-------|------|-----|------------------------|-----|
|       |      |     |                        |     |

| 0.00  |             | 0.00  |           | TOTAL CHANGES          | 0.00  |             | 0.00  |             |
|-------|-------------|-------|-----------|------------------------|-------|-------------|-------|-------------|
| 61.00 | 3,649,111 A | 61.00 | 3,755,468 | A BUDGET 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 | TOTAL BUDGET           | 61.00 | 3,649,111   | 61.00 | 3,755,468   |

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|                                                         | SENATE  Q # EXPLANATION FY 2016 FY 2017                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             |                                                                                                                 |                                                                                                                                                                    |                                                                      | He                                                                                                          | OUSE                                                                        |        |            |      |        |
|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------|------------|------|--------|
| SEQ# E                                                  | EXPLANATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | I                                                                                                              | FY 2016                                                                                                        |                                                                                      |                      | FY 2017                                                                                                                                                                     |                                                                                                                 | EXPLANATION                                                                                                                                                        | N                                                                    | FY 2016                                                                                                     |                                                                             | F      | Y 2017     |      | SEQ#   |
|                                                         | 170                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | .00                                                                                                            | 22,502,602                                                                                                     | A                                                                                    | 170.00               | 22,934,71                                                                                                                                                                   | 9 A                                                                                                             |                                                                                                                                                                    | 170.00                                                               | 22,502,602                                                                                                  | A                                                                           | 170.00 | 22,934,719 | A    |        |
|                                                         | 0                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | .00                                                                                                            | 715,989                                                                                                        | N                                                                                    | 0.00                 | 715,98                                                                                                                                                                      | 9 N                                                                                                             | _                                                                                                                                                                  | 0.00                                                                 | 715,989                                                                                                     | N                                                                           | 0.00   | 715,989    | N    |        |
|                                                         | 170                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | .00                                                                                                            | 23,218,591                                                                                                     |                                                                                      | 170.00               | 23,650,70                                                                                                                                                                   | 8                                                                                                               | _                                                                                                                                                                  | 170.00                                                               | 23,218,591                                                                                                  |                                                                             | 170.00 | 23,650,708 |      |        |
| - 1                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             |                                                                                                                 |                                                                                                                                                                    |                                                                      |                                                                                                             |                                                                             |        |            |      | -      |
| ***                                                     | *******                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                                                                                                                |                                                                                                                |                                                                                      |                      | ******                                                                                                                                                                      |                                                                                                                 |                                                                                                                                                                    | ****                                                                 |                                                                                                             |                                                                             |        |            | **** |        |
| A                                                       | GREE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             |                                                                                                                 | ***************************************                                                                                                                            |                                                                      |                                                                                                             |                                                                             |        |            |      | •      |
| PF<br>M<br>BI<br>IN<br>TC<br>LI<br>TI<br>VC<br>AI<br>OI | BJECTIVE: TO ENROVIDING STATE ANDATED PROCE EHAVIORAL REFUCARCERATED OF THE COMMUNIMITED TO, INDIVIDUAL EDITOR OCATIONAL EDITOR OPPORTUNITIES FOR TUNITIES FOR TU | AND CONSTAND EVIDER ATIVE SERVERS WITH THESE SERVICALIZED ASSESTANDEMICALIZED, M. MEANING HES, ADEQUESTRUCTIVE | FIONALLY BASED COG S TO ASSIST SUCCESSF NCLUDE, BU ENT, COUNS AL SKILLS ON-THE-JO AND NUTRI CREATIONA THE COUR | ENITIVE AND THE LIVE AND THE LING AND AND BE TRAINING TIOUS MEAI L AND LEIST TS, AND | Y<br>S<br>LS,<br>URE | OBJECTIVE: T<br>PROVIDING S<br>MANDATED F<br>BEHAVIORAL<br>INCARCERAT<br>TO THE COMI<br>LIMITED TO,<br>TREATMENT<br>VOCATIONAL<br>AND WORK O<br>OPPORTUNIT<br>TIME ACTIVITY | TATUTORY PROGRAMS L REHABILI ED OFFENI MUNITY. TI INDIVIDUA SERVICES, L EDUCATI OPPORTUNI IES FOR CO ITES, ADEC | Y AND CONSTI<br>S AND EVIDEN<br>ITATIVE SERV<br>DERS WITH THESE SERVICE<br>ALIZED ASSESS<br>ACADEMIC, SON, MEANING<br>TIES, ADEQUA<br>DINSTRUCTIVE<br>QUATE ACCESS | TUTION CE-BARICES THEIR SES INCOMENTAL COLLAR FUL COLLAR RECRES TO T | ONALLY ASED COGNITO ASSIST UCCESSFUL LUDE, BUT A T, COUNSEL A SKILLS AN N-THE-JOB TO NUTRITIONAL THE COURTS | TIVE AND  RE-ENTRY ARE NOT ING AND ID TRAINING OUS MEALS, AND LEISURE , AND |        |            |      |        |
| 100-001                                                 | OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.  100-001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             |                                                                                                                 |                                                                                                                                                                    |                                                                      |                                                                                                             |                                                                             |        |            |      | 100-00 |
|                                                         | 300,000 N                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             | 0 N                                                                                                             |                                                                                                                                                                    |                                                                      |                                                                                                             |                                                                             |        | 300,000    | N    |        |
| SU<br>(/I                                               | SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP). (/N; /300,000N)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             | *****                                                                                                           | SUPPORT-EDU<br>(/N; /300,000N)                                                                                                                                     | FOR TITLE<br>UCATION B                                               | E 1 GRANT FOR<br>BRANCH (PSD4                                                                               | ·20/CP)                                                                     |        | ROGRAM     | **** |        |
|                                                         | AGREE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             |                                                                                                                 |                                                                                                                                                                    |                                                                      |                                                                                                             |                                                                             |        |            |      |        |
| SI                                                      | SENATE CONCURS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             |                                                                                                                 | HOUSE CONC                                                                                                                                                         | URS                                                                  |                                                                                                             |                                                                             |        |            |      |        |
|                                                         | DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                |                                                                                                                |                                                                                      |                      |                                                                                                                                                                             |                                                                                                                 | DETAIL OF O                                                                                                                                                        |                                                                      | d'S REQUEST:<br>NSES (300,000)                                                                              |                                                                             |        |            |      |        |

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|                  | SENATE  |         | HOUSE       |         |         |      |  |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |  |

#### TOTAL CHANGES BY MOF

|        |            |   |        | 300,000    | N | _                    |        |            |   |        | 300,000    | N |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00   |            |   | 0.00   | 300,000    |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   | 300,000    |   |
| 170.00 | 22,502,602 | A | 170.00 | 22,934,719 | A | BUDGET TOTALS BY MOF | 170.00 | 22,502,602 | A | 170.00 | 22,934,719 | A |
| 0.00   | 715,989    | N | 0.00   | 1,015,989  | N |                      | 0.00   | 715,989    | N | 0.00   | 1,015,989  | N |
| 170.00 | 23,218,591 |   | 170.00 | 23,950,708 |   | TOTAL BUDGET         | 170.00 | 23,218,591 |   | 170.00 | 23,950,708 |   |

Program ID PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            | SENAT                        | E     |            |                |                            |            | H            | OUSE   |              |            |       |       |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------|-------|------------|----------------|----------------------------|------------|--------------|--------|--------------|------------|-------|-------|
| SEQ#   | EXPLANAT                                                                                                                                                                                                                                                                                                                                                                                                                      | TON        | FY 2016                      |       |            | FY 2017        | EXPLANATION                | N          | FY 2016      |        | F            | Y 2017     |       | SEQ#  |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               | 209.10     | 23,880,693                   | A     | 209.10     | 24,052,780 A   | ·                          | 209.10     | 23,880,693   | A      | 209.10       | 24,052,780 | A     |       |
|        | -<br>-                                                                                                                                                                                                                                                                                                                                                                                                                        | 209.10     | 23,880,693                   |       | 209.10     | 24,052,780     | -                          | 209.10     | 23,880,693   |        | 209.10       | 24,052,780 |       |       |
| -      | 1                                                                                                                                                                                                                                                                                                                                                                                                                             |            |                              |       |            |                |                            |            |              |        |              |            |       | -     |
|        | ******                                                                                                                                                                                                                                                                                                                                                                                                                        | ******     | ******                       | ***** | *****      | ********       | ********                   | ******     | ******       | *****  | ******       | ******     | ***** |       |
|        | AGREE                                                                                                                                                                                                                                                                                                                                                                                                                         |            |                              |       |            |                |                            |            |              |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       |            | ARE PROGRAMS   | OBJECTIVE: T               |            |              |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       |            | OURCES (PUBLIC | INVOLVING B<br>HEALTH, CON |            |              |        |              | `          | •     |       |
|        | HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTION INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE                                                                                                                                                                       |            |                              |       |            |                | INSTITUTION                | ,          |              | ,      |              |            | 5     |       |
|        | ENSURING A                                                                                                                                                                                                                                                                                                                                                                                                                    | ADHERENC   | CE TO CONTEM                 | PORA  | RY COMM    | UNITY          | ENSURING AI                | DHERENCE   | TO CONTEMI   | PORAF  | RY COMMUN    | ITY        |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       |            |                | STANDARDS .                |            |              |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       | `          | **             | COMMISSION                 |            |              |        |              | //         |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            | LITY OF HEALT<br>OORDINATION |       |            |                | UNIFORMITY<br>INTEGRATION  | -          |              |        |              | *          |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            | MAINING FISC                 |       |            |                | PROVIDERS V                |            |              |        |              |            |       |       |
| 100-00 | )1                                                                                                                                                                                                                                                                                                                                                                                                                            |            |                              |       |            | 162,354 A      |                            |            |              |        |              | 162,354    | A     | 100-0 |
|        | SUPPLEMEN                                                                                                                                                                                                                                                                                                                                                                                                                     | TAL REQU   | JEST:                        |       |            |                | SUPPLEMENT                 | TAL REQUE  | ST:          |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               | _          | SICIAN SALAR                 | Y INC | CREASES FO | )R             |                            | _          | ICIAN SALAR` | Y INCI | REASES FOR   |            |       |       |
|        | HEALTHCAF                                                                                                                                                                                                                                                                                                                                                                                                                     | RE DIVISIO | N (PSD421/HC)                |       |            |                | HEALTHCARE                 | E DIVISION | (PSD421/HC). |        |              |            |       |       |
|        | (/A; /162,354A                                                                                                                                                                                                                                                                                                                                                                                                                | ,          |                              |       |            |                | (/A; /162,354A)            | ,          |              |        |              |            |       |       |
|        | AGREE                                                                                                                                                                                                                                                                                                                                                                                                                         | ******     | *******                      | ***** | ******     | **********     | *********                  | ******     | *******      | *****  | ******       | *******    | ***** | •     |
|        | SENATE CON                                                                                                                                                                                                                                                                                                                                                                                                                    | NCURS.     |                              |       |            |                | HOUSE CONC                 | CURS       |              |        |              |            |       |       |
|        | DETAIL OF                                                                                                                                                                                                                                                                                                                                                                                                                     | GOVERNO    | R'S REQUEST:                 |       |            |                | DETAIL OF C                | GOVERNOR   | S'S REQUEST: |        |              |            |       |       |
|        | PERSONAL S                                                                                                                                                                                                                                                                                                                                                                                                                    | SERVICES I | FOR MEDICAL                  | DIRE  | CTOR (#117 | 793; 39,996)   | PERSONAL SE                | ERVICES FO | OR MEDICAL I | DIREC  | TOR (#117793 | 3; 39,996) |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              | ,     |            | ,              | PERSONAL SE                |            |              |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       |            | •              | PERSONAL SE                |            |              |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              | ,     |            | · ·            | PERSONAL SE                |            |              | ,      |              | •          |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       |            |                | PERSONAL SE<br>PERSONAL SE |            |              |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       |            |                | PERSONAL SE                |            |              |        |              |            |       |       |
|        |                                                                                                                                                                                                                                                                                                                                                                                                                               |            |                              |       | ,          | , ,            | PERSONAL SE                |            |              |        | ,            | · · ·      |       |       |
|        | PERSONAL SERVICES FOR PHYSICIAN I (#53324; 48,584) PERSONAL SERVICES FOR PHYSICIAN II (#38784; 81,614) PERSONAL SERVICES FOR PHYSICIAN II (#118815; 52,400) PERSONAL SERVICES FOR PSYCHIATRIST II (#118085; 74,000) PERSONAL SERVICES FOR PSYCHIATRIST II (#119221; 50,002) PERSONAL SERVICES FOR PSYCHIATRIST II (#113319; 47,890) PERSONAL SERVICES FOR PSYCHIATRIST II (#119223; 72,868) OTHER CURRENT EXPENSES (-305,000) |            |                              |       |            | *              | OTHER CURR                 |            |              |        | •            | •          |       |       |

Program ID PSD421

HEALTH CARE

Structure #: 090101120000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|                  | SENATE  |         |             | HOUS    | SE      |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|        |              |        | 162,354    | A TOTAL CHANGES BY MOF |        |              |        | 162,354 A    |
|--------|--------------|--------|------------|------------------------|--------|--------------|--------|--------------|
| 0.00   |              | 0.00   | 162,354    | TOTAL CHANGES          | 0.00   |              | 0.00   | 162,354      |
| 209.10 | 23,880,693 A | 209.10 | 24,215,134 | A BUDGET TOTALS BY MOF | 209.10 | 23,880,693 A | 209.10 | 24,215,134 A |
| 209.10 | 23,880,693   | 209.10 | 24,215,134 | TOTAL BUDGET           | 209.10 | 23,880,693   | 209.10 | 24,215,134   |

Program ID PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

| TOT ANAMETON                                              |               | E                                             |                                      |                                                |                                                                                                     |                                                                     |                                                                                                           | но                                                                                                                  | USE                                                                                                                                   |                                                                                                                                   |                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
|-----------------------------------------------------------|---------------|-----------------------------------------------|--------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>IPLANATION</b>                                         | FY 2016       | -                                             |                                      | FY 2017                                        |                                                                                                     | EXPLANATION                                                         |                                                                                                           | FY 2016                                                                                                             |                                                                                                                                       | FY                                                                                                                                | Z 2017                                                                                                                                                                                                                    |                                                                                                                                                             | SEQ#                                                                                                                                                                                                                                                                                              |
| 0.00                                                      | 150,000       | A                                             | 0.00                                 |                                                | A                                                                                                   |                                                                     | 0.00                                                                                                      | 150,000                                                                                                             | A                                                                                                                                     | 0.00                                                                                                                              |                                                                                                                                                                                                                           | A                                                                                                                                                           |                                                                                                                                                                                                                                                                                                   |
| 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                                     |                                                                                                     |                                                                     | 2.00                                                                                                      | 10,285,780                                                                                                          |                                                                                                                                       | 2.00                                                                                                                              | 10,151,991                                                                                                                                                                                                                |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
|                                                           |               |                                               |                                      |                                                |                                                                                                     |                                                                     |                                                                                                           |                                                                                                                     |                                                                                                                                       |                                                                                                                                   |                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
| REE                                                       |               |                                               |                                      |                                                |                                                                                                     |                                                                     |                                                                                                           |                                                                                                                     |                                                                                                                                       |                                                                                                                                   |                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
|                                                           | NON OPERATE   | 0.40                                          | A GELE GIIG                          | TADIDIC CTA                                    | TOE                                                                                                 |                                                                     | 10 DIVIO                                                                                                  | ON OPER ATEG                                                                                                        | 40.40                                                                                                                                 | SELE GLIGE                                                                                                                        | DIDIG CTATE                                                                                                                                                                                                               |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
| JECTIVE: THIS DIVI                                        | JION OF EKATE |                                               |                                      | IAININOSIA                                     | 1L                                                                                                  | OBJECTIVE: TH                                                       |                                                                                                           |                                                                                                                     |                                                                                                                                       | DELIT-SUSTA                                                                                                                       | uning STATE                                                                                                                                                                                                               | ,                                                                                                                                                           |                                                                                                                                                                                                                                                                                                   |
| TITY, THAT PROVID                                         | ES ALL ABLE-1 | BODIF                                         | ∃D                                   |                                                |                                                                                                     | ENTITY THAT P                                                       | PROVIDE                                                                                                   | S ALL ABLE-BO                                                                                                       | DIED                                                                                                                                  |                                                                                                                                   |                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
| ΓΙΤΥ, THAT PROVID<br>MATES WITH REAL                      |               |                                               |                                      | IN VARIOUS                                     |                                                                                                     | ENTITY THAT P<br>INMATES WITH                                       |                                                                                                           |                                                                                                                     |                                                                                                                                       | TUNITIES IN                                                                                                                       | I VARIOUS                                                                                                                                                                                                                 |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
| TITY, THAT PROVID<br>MATES WITH REAL V<br>ADES AND DEVELO | WORLD WORK    | OPPO                                          | RTUNITIES                            |                                                |                                                                                                     | ENTITY THAT P INMATES WITH TRADES AND D                             | REAL W                                                                                                    | ORLD WORK C                                                                                                         | PPOR7                                                                                                                                 |                                                                                                                                   |                                                                                                                                                                                                                           |                                                                                                                                                             |                                                                                                                                                                                                                                                                                                   |
|                                                           | 2.00          | 2.00     10,135,780       2.00     10,285,780 | 2.00 10,135,780 W<br>2.00 10,285,780 | 2.00 10,135,780 W 2.00<br>2.00 10,285,780 2.00 | 2.00     10,135,780     W     2.00     10,151,991       2.00     10,285,780     2.00     10,151,991 | 2.00 10,135,780 W 2.00 10,151,991 W 2.00 10,285,780 2.00 10,151,991 | 2.00     10,135,780     W     2.00     10,151,991     W       2.00     10,285,780     2.00     10,151,991 | 2.00     10,135,780 W     2.00     10,151,991 W     2.00       2.00     10,285,780     2.00     10,151,991     2.00 | 2.00     10,135,780     W     2.00     10,151,991     W       2.00     10,285,780     2.00     10,151,991         2.00     10,285,780 | 2.00     10,135,780     W     2.00     10,151,991     W       2.00     10,285,780     2.00     10,151,991     2.00     10,285,780 | 2.00         10,135,780 W         2.00         10,151,991 W         2.00         10,135,780 W         2.00           2.00         10,285,780         2.00         10,151,991         2.00         10,285,780         2.00 | 2.00     10,135,780     W     2.00     10,151,991     W       2.00     10,285,780     2.00     10,151,991       2.00     10,285,780     2.00     10,151,991 | 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         2.00         10,285,780         2.00         10,151,991 |

|      |              |   |      |            | TOTAL CHANGES BY MOF   |      |              |      |              |
|------|--------------|---|------|------------|------------------------|------|--------------|------|--------------|
| 0.00 |              |   | 0.00 |            | TOTAL CHANGES          | 0.00 |              | 0.00 |              |
| 0.00 | 150,000      | A | 0.00 |            | A BUDGET TOTALS BY MOF | 0.00 | 150,000 A    | 0.00 | A            |
| 2.00 | 10,135,780 V | 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 | 10,285,780   | 2.00 | 10,151,991   |

Program ID PSD502

NARCOTICS ENFORCEMENT

Structure #: 090102020000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|      |             | SENAT     |   |       |           |             |             | но    | OUSE      |   |       |           |   |      |
|------|-------------|-----------|---|-------|-----------|-------------|-------------|-------|-----------|---|-------|-----------|---|------|
| SEQ# | EXPLANATION | FY 2016   |   |       | FY 2017   |             | EXPLANATION |       | FY 2016   |   | FY    | 2017      |   | SEQ# |
|      | 13.00       | 1,034,431 | A | 13.00 | 1,059,492 | A           |             | 13.00 | 1,034,431 | A | 13.00 | 1,059,492 | A |      |
|      | 8.00        | 921,675   | W | 8.00  | 934,078   | W           |             | 8.00  | 921,675   | W | 8.00  | 934,078   | W |      |
|      | 0.00        | 200,000   | P | 0.00  | 200,000   | P           |             | 0.00  | 200,000   | P | 0.00  | 200,000   | P |      |
|      | 21.00       | 2,156,106 |   | 21.00 | 2,193,570 |             | _           | 21.00 | 2,156,106 |   | 21.00 | 2,193,570 |   |      |
|      |             |           |   |       |           | <del></del> | _           |       |           |   |       |           |   |      |

- 1

**AGREE** 

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

|       |           |   |       |           |   | TOTAL CHANGES BY MOF |       |           |   |       |           |   |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  |           |   |
| 13.00 | 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 |                      | 8.00  | 921,675   | W | 8.00  | 934,078   | W |
| 0.00  | 200,000   | P | 0.00  | 200,000   | P |                      | 0.00  | 200,000   | P | 0.00  | 200,000   | P |
| 21.00 | 2,156,106 |   | 21.00 | 2,193,570 |   | TOTAL BUDGET         | 21.00 | 2,156,106 |   | 21.00 | 2,193,570 |   |

Program ID PSD503

SHERIFF

Structure #: 090102030000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|      |             | SENAT      | E       |        |             |   |         |         | НО         | USE |        |            |   |  |
|------|-------------|------------|---------|--------|-------------|---|---------|---------|------------|-----|--------|------------|---|--|
| SEQ# | EXPLANATION |            | FY 2017 |        | EXPLANATION |   | FY 2016 | FY 2017 |            |     | SEQ#   |            |   |  |
|      | 310.00      | 15,485,888 | A       | 310.00 | 15,485,888  | A | 310     | 0.00    | 15,485,888 | A   | 310.00 | 15,485,888 | A |  |
|      | 0.00        | 600,000    | N       | 0.00   | 600,000     | N | (       | 0.00    | 600,000    | N   | 0.00   | 600,000    | N |  |
|      | 59.00       | 5,495,624  | U       | 59.00  | 5,495,624   | U | 59      | 59.00   | 5,495,624  | U   | 59.00  | 5,495,624  | U |  |
|      | 369.00      | 21,581,512 |         | 369.00 | 21,581,512  |   | 369     | 59.00   | 21,581,512 |     | 369.00 | 21,581,512 | _ |  |

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#### **AGREE**

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, AND STATE PERSONNEL AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, AND STATE PERSONNEL AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

| TOTAL | CHANGES | DVMOE  |
|-------|---------|--------|
| IUIAL | CHANGES | DI MOF |

|        |            |   |        |            |   | _                    |        |            |   |        |            |   |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00   |            |   | 0.00   |            |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   |            |   |
| 310.00 | 15,485,888 | A | 310.00 | 15,485,888 | A | BUDGET TOTALS BY MOF | 310.00 | 15,485,888 | A | 310.00 | 15,485,888 | A |
| 0.00   | 600,000    | N | 0.00   | 600,000    | N |                      | 0.00   | 600,000    | N | 0.00   | 600,000    | N |
| 59.00  | 5,495,624  | U | 59.00  | 5,495,624  | U |                      | 59.00  | 5,495,624  | U | 59.00  | 5,495,624  | U |
| 369.00 | 21,581,512 |   | 369.00 | 21,581,512 |   | TOTAL BUDGET         | 369.00 | 21,581,512 |   | 369.00 | 21,581,512 |   |

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Program ID PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|                  |                                        |               | SENATI   | Ξ              |                            |                         |       |                               | HOUSE                  |               |            |                      |      |  |
|------------------|----------------------------------------|---------------|----------|----------------|----------------------------|-------------------------|-------|-------------------------------|------------------------|---------------|------------|----------------------|------|--|
| <b>Q</b> #       | EXPLANA                                | TION          | FY 2016  |                | F                          | Y 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 A            | 1    |  |
|                  |                                        | 6.00          | 390,792  |                | 6.00                       | 390,792                 |       | _                             | 6.00                   | 390,792       | 6.00       | 390,792              | =    |  |
|                  |                                        |               |          |                |                            |                         |       | 1                             |                        |               |            |                      |      |  |
| - 1              | Ī                                      |               |          |                |                            |                         |       |                               |                        |               |            |                      |      |  |
| - 1              | 1                                      |               |          |                |                            |                         |       |                               |                        |               |            |                      |      |  |
| *                |                                        | *****         | *****    | *****          | *****                      | *******                 | ***** | ********                      | *****                  | ********      | *****      | ******               |      |  |
| *                | ************************************** | ******        | ******   | *****          | ******                     | ******                  | ***** | *******                       | ******                 | ************  | ******     | ******               |      |  |
| *                | AGREE                                  | .: TO PROTECT |          |                |                            |                         | ***** |                               |                        | THE COMMUNITY |            |                      |      |  |
| *<br>!           | AGREE<br>OBJECTIVE                     |               | THE COMM | UNIT           | Y AND FACII                | LITATE THE              | ***** | OBJECTIVE: TO                 | ) PROTECT              |               | AND FACILI | ГАТЕ ТНЕ             | ·*** |  |
| *<br>/<br>(<br>I | AGREE<br>OBJECTIVE<br>REHABILITA       | : TO PROTECT  | THE COMM | UNIT`<br>ENCEI | Y AND FACII<br>D TO CONFIN | LITATE THE<br>NEMENT BY | ***** | OBJECTIVE: TO<br>REHABILITATI | O PROTECT<br>ON OF PER | THE COMMUNITY | AND FACILI | TATE THE<br>EMENT BY |      |  |

| TOTAL | CHANGES | ВY | 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

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|     |                                      |                                       | SENATE                                 | Ξ                        |                                      |                                    |       | HOUSE                         |                                  |                                                 |                             |                                     |                               |       |      |  |
|-----|--------------------------------------|---------------------------------------|----------------------------------------|--------------------------|--------------------------------------|------------------------------------|-------|-------------------------------|----------------------------------|-------------------------------------------------|-----------------------------|-------------------------------------|-------------------------------|-------|------|--|
| EQ# | EXPLANAT                             | TION                                  | FY 2016                                |                          |                                      | FY 2017                            |       | EXPLANATION                   |                                  | FY 2016                                         |                             | FY                                  | 2017                          | 5     | SEQ# |  |
|     |                                      | 62.00                                 | 4,200,811                              | A                        | 62.00                                | 4,299,269                          | A     |                               | 62.00                            | 4,200,811                                       | A                           | 62.00                               | 4,299,269                     | A     |      |  |
|     | _                                    | 62.00                                 | 4,200,811                              |                          | 62.00                                | 4,299,269                          |       | _                             | 62.00                            | 4,200,811                                       |                             | 62.00                               | 4,299,269                     |       |      |  |
| _   | 1                                    |                                       |                                        |                          |                                      |                                    |       |                               |                                  |                                                 |                             |                                     |                               |       | _    |  |
|     |                                      |                                       |                                        |                          |                                      |                                    |       |                               |                                  |                                                 |                             |                                     |                               |       |      |  |
|     |                                      |                                       |                                        |                          |                                      |                                    |       |                               |                                  |                                                 |                             |                                     |                               |       |      |  |
|     |                                      | *******                               | *******                                | *****                    | ******                               | *****                              | ***** | **********                    | ******                           | *******                                         | ******                      | ******                              | *******                       | ***** |      |  |
|     | AGREE                                |                                       | ************************************** |                          |                                      |                                    |       | OBJECTIVE: TO                 |                                  |                                                 |                             |                                     |                               | ***** |      |  |
|     | AGREE<br>OBJECTIVE:                  | TO SUPERV                             |                                        | VITIES                   | S OF PERSC                           | ONS GRANTEI                        |       |                               | ) SUPERV                         | ISE THE ACTIV                                   | ITIES C                     | OF PERSONS                          | S GRANTED                     | ***** |      |  |
|     | AGREE OBJECTIVE: PAROLE SO           | TO SUPERV<br>AS TO ASSU               | ISE THE ACTI                           | VITIES<br>HAVIO          | S OF PERSO<br>OR CONFOR              | ONS GRANTEI<br>MS TO THE           |       | OBJECTIVE: TO                 | O SUPERVI                        | ISE THE ACTIV<br>RE THEIR BEH                   | ITIES C<br>AVIOR            | OF PERSONS<br>CONFORMS              | S GRANTED<br>S TO THE         | ***** |      |  |
|     | AGREE OBJECTIVE: PAROLE SO STANDARDS | TO SUPERV<br>AS TO ASSU<br>S SET DOWN | ISE THE ACTI<br>JRE THEIR BEI          | VITIES<br>HAVIO<br>OVIDE | S OF PERSC<br>OR CONFOR<br>SUCH GUII | ONS GRANTEI<br>MS TO THE<br>DANCE, | )     | OBJECTIVE: TO<br>PAROLE SO AS | O SUPERVI<br>TO ASSUI<br>ET DOWN | ISE THE ACTIV<br>RE THEIR BEHA<br>, AND TO PROV | ITIES C<br>AVIOR<br>/IDE SU | OF PERSONS<br>CONFORMS<br>JCH GUIDA | S GRANTED<br>S TO THE<br>NCE, |       |      |  |

#### TOTAL CHANGES BY MOF

| 0.00  |             | 0.00  |             | TOTAL CHANGES        | 0.00  |             | 0.00  |             |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
| 62.00 | 4,200,811 A | 62.00 | 4,299,269 A | BUDGET 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   | TOTAL BUDGET         | 62.00 | 4.200.811   | 62.00 | 4 299 269   |

Program ID PSD613

CRIME VICTIM COMPENSATION COMMISSION

Structure #: 090104000000

Subject Committee: JDL

JUDICIARY AND LABOR

|      |                               | SENAT     | E |       |           |   |             |       | HOUS        | E     |           |   |      |
|------|-------------------------------|-----------|---|-------|-----------|---|-------------|-------|-------------|-------|-----------|---|------|
| SEQ# | # EXPLANATION FY 2016 FY 2017 |           |   |       |           |   | EXPLANATION | N     | FY 2016     | F     | Y 2017    |   | SEQ# |
|      | 5.00                          | 450,000   | A | 5.00  | 450,000   | A | ·           | 5.00  | 450,000 A   | 5.00  | 450,000   | A |      |
|      | 8.00                          | 2,080,151 | В | 8.00  | 2,098,552 | В |             | 8.00  | 2,080,151 B | 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 |      |
|      | 13.00                         | 3,389,466 |   | 13.00 | 3,407,867 |   |             | 13.00 | 3,389,466   | 13.00 | 3,407,867 |   |      |

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**AGREE** 

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM. AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM, AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

|       |           |   |       |           |   | TOTAL CHANGES BY MOF |       |           |   |       |           |   |
|-------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00  |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  |           |   |
| 5.00  | 450,000   | A | 5.00  | 450,000   | A | BUDGET TOTALS BY MOF | 5.00  | 450,000   | A | 5.00  | 450,000   | A |
| 8.00  | 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 |
| 13.00 | 3,389,466 |   | 13.00 | 3,407,867 |   | TOTAL BUDGET         | 13.00 | 3,389,466 |   | 13.00 | 3,407,867 |   |

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Program ID PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|      |             | SENATE       |      |              |             |      | HOUSE        |      |              |   |
|------|-------------|--------------|------|--------------|-------------|------|--------------|------|--------------|---|
| SEQ# | EXPLANATION | FY 2016      |      | FY 2017      | EXPLANATION |      | FY 2016      | F    | SEQ#         |   |
|      | 9.00        | 50,825,826 A | 9.00 | 50,420,821 A |             | 9.00 | 50,825,826 A | 9.00 | 50,420,821 A |   |
|      | 9.00        | 50,825,826   | 9.00 | 50,420,821   |             | 9.00 | 50,825,826   | 9.00 | 50,420,821   | = |
|      | 1           |              |      |              |             |      |              |      |              | - |

**AGREE** 

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

#### TOTAL CHANGES BY MOF

| 0.00 |              | 0.00 |            | TOTAL CHANGES          | NGES 0.00 |              | 0.00 |              |
|------|--------------|------|------------|------------------------|-----------|--------------|------|--------------|
| 9.00 | 50,825,826 A | 9.00 | 50,420,821 | A BUDGET TOTALS BY MOF | 9.00      | 50,825,826 A | 9.00 | 50,420,821 A |
| 9.00 | 50,825,826   | 9.00 | 50,420,821 | TOTAL BUDGET           | 9.00      | 50,825,826   | 9.00 | 50,420,821   |

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|       |                                                                                                                                                                                                                                                                                                                                                 |                    | SENAT                      | E     |                                                                                           |                                                                         |       |                                                                                                                    |                                                                             | но                                                                                                                       | OUSE                                                       |                                                                                                            |                                                            |      |        |
|-------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|----------------------------|-------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------|-------|--------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|------|--------|
| SEQ#  | EXPLANATIO                                                                                                                                                                                                                                                                                                                                      | N                  | FY 2016                    |       |                                                                                           | FY 2017                                                                 |       | EXPLANATION                                                                                                        | N                                                                           | FY 2016                                                                                                                  |                                                            | F                                                                                                          | Y 2017                                                     |      | SEQ#   |
|       |                                                                                                                                                                                                                                                                                                                                                 | 136.00             | 15,567,586<br>870,709      |       | 136.00<br>0.00                                                                            | 15,769,998<br>871,277                                                   |       |                                                                                                                    | 136.00                                                                      | 15,567,586<br>870,709                                                                                                    |                                                            | 136.00<br>0.00                                                                                             | 15,769,998<br>871,277                                      |      |        |
|       |                                                                                                                                                                                                                                                                                                                                                 | 0.00               | 75,065                     |       | 0.00                                                                                      | 75,065                                                                  |       |                                                                                                                    | 0.00                                                                        | 75,065                                                                                                                   |                                                            | 0.00                                                                                                       | 75,065                                                     |      |        |
|       |                                                                                                                                                                                                                                                                                                                                                 | 136.00             | 16,513,360                 |       | 136.00                                                                                    | 16,716,340                                                              |       |                                                                                                                    | 136.00                                                                      | 16,513,360                                                                                                               |                                                            | 136.00                                                                                                     | 16,716,340                                                 |      |        |
| -     | 1                                                                                                                                                                                                                                                                                                                                               |                    |                            |       |                                                                                           |                                                                         |       |                                                                                                                    |                                                                             |                                                                                                                          |                                                            |                                                                                                            |                                                            |      | - 1    |
|       | AGREE  OBJECTIVE: TO ASSIST THE DEPARTME MISSION BY PLANNING, EVALUATING, EXPENDITURES; MANAGING THE PROC SERVICES; ADMINISTERING A STATEW EMPLOYEES, ADMINISTERING POLICIES PROVIDING PERSONNEL SERVICES, FISH MANAGEMENT INFORMATION, PUBLIC ADMINISTERING INTERNAL INVESTIGA PROPER EXECUTION AND COMPLIANCE REGULATIONS AND STANDARDS OF CO |                    |                            |       | ND MONITO: REMENT OF E TRAINING AND PROCEI AL SERVICES ELATIONS; A IVE PROGRA DF LAWS, RU | RING<br>GOODS AND<br>FPROGRAM FO<br>DURES;<br>S,<br>AND<br>AMS TO ENSUI |       | MISSION BY I<br>EXPENDITUR<br>SERVICES; AI<br>EMPLOYEES;<br>PROVIDING P<br>MANAGEMEN<br>ADMINISTER!<br>PROPER EXEC | PLANNING ES; MANA DMINISTER ADMINIST ERSONNEI NT INFORM ING INTER CUTION AN | THE DEPARTM, EVALUATING, GING THE PROCRING A STATEW ERING POLICIE SERVICES, FIS IATION, PUBLIC NAL INVESTIG ANDARDS OF C | , AND<br>CURE<br>VIDE T<br>ES AN<br>SCAL<br>C REL<br>ATIVI | MONITORII<br>MENT OF GO<br>FRAINING PI<br>ID PROCEDU<br>SERVICES,<br>ATIONS; AN<br>E PROGRAM<br>LAWS, RULI | NG<br>DODS AND<br>ROGRAM FOR<br>IRES;<br>ID<br>S TO ENSURE |      |        |
| 80-00 | )1                                                                                                                                                                                                                                                                                                                                              |                    |                            |       | 1.00                                                                                      |                                                                         | A     |                                                                                                                    |                                                                             |                                                                                                                          |                                                            | 1.00                                                                                                       |                                                            | A    | 80-001 |
|       | SUPPLEMENTA<br>CONVERT (1)<br>PERSONNEL M<br>(/A; 1.00/A)                                                                                                                                                                                                                                                                                       | POSITIO<br>IANAGEN | N FROM TEME<br>MENT OFFICE | (PSD  | 900/EA).                                                                                  |                                                                         | ***** | `                                                                                                                  | ) POSITION                                                                  | EST:<br>N FROM TEMPO<br>IENT OFFICE (P                                                                                   |                                                            |                                                                                                            | NENT FOR                                                   | **** |        |
|       | AGREE                                                                                                                                                                                                                                                                                                                                           | TID C              |                            |       |                                                                                           |                                                                         |       | HOUSE CONC                                                                                                         | TID C                                                                       |                                                                                                                          |                                                            |                                                                                                            |                                                            |      |        |
|       | SENATE CONC                                                                                                                                                                                                                                                                                                                                     | URS.               |                            |       |                                                                                           |                                                                         |       | HOUSE CONC                                                                                                         | URS                                                                         |                                                                                                                          |                                                            |                                                                                                            |                                                            |      |        |
|       | DETAIL OF GO<br>(1) PERSONNEI                                                                                                                                                                                                                                                                                                                   |                    | •                          | ,988) |                                                                                           |                                                                         |       |                                                                                                                    |                                                                             | R'S REQUEST:<br>IV (#37233; 29,98                                                                                        | 88)                                                        |                                                                                                            |                                                            |      |        |

Program ID PSD900

GENERAL ADMINISTRATION

136.00

16,513,360

138.00

16,716,340

Structure #: 090105010000

Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

|        |                                                                     |         | SENAT      | E |             |            |      |                               |           | НО                            | USE   |           |            |       |       |
|--------|---------------------------------------------------------------------|---------|------------|---|-------------|------------|------|-------------------------------|-----------|-------------------------------|-------|-----------|------------|-------|-------|
| SEQ#   | EXPLANATION                                                         | ſ       | FY 2016    |   | ]           | FY 2017    |      | EXPLANATION                   |           | FY 2016                       |       | FY        | 2017       |       | SEQ#  |
| 100-00 | .1                                                                  |         |            |   | 1.00        |            | A    |                               |           |                               |       | 1.00      |            | A     | 100-0 |
| 100 00 | SUPPLEMENTAL                                                        | . REQUI | EST:       |   | 1.00        |            | ••   | SUPPLEMENTA                   | AL REQUES | T:                            |       | 1100      |            | ••    | 100 0 |
|        | ADD (1) POSITION                                                    |         |            |   |             | EQUEST     |      | ADD (1) POSI<br>COORDINATIO   |           | MEDIA AND IN<br>CTOR'S OFFICE |       |           | UEST       |       |       |
|        | COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA).  (/A; 1.00/A)  AGREE |         |            |   |             |            | **** | (/A; 1.00/A) *****            | *******   | *******                       | ***** | *******   | *********  | ***** |       |
|        | SENATE CONCU                                                        | RS.     |            |   |             |            |      | HOUSE CONCU                   | JRS       |                               |       |           |            |       |       |
|        | DETAIL OF GOV<br>(1) PUBLIC INFO                                    |         | •          |   | 1V; 55,236) |            |      | DETAIL OF G<br>(1) PUBLIC INF |           | •                             | 6121V | ; 55,236) |            |       |       |
|        |                                                                     |         |            |   | 2.00        |            | A    | TOTAL CHANGES BY MOF          |           |                               |       | 2.00      |            | A     |       |
|        |                                                                     | 0.00    |            |   | 2.00        |            |      | TOTAL CHANGES                 | 0.00      |                               |       | 2.00      |            |       |       |
|        | 13                                                                  | 36.00   | 15,567,586 | A | 138.00      | 15,769,998 | A    | BUDGET TOTALS BY MOF          | 136.00    | 15,567,586                    | A     | 138.00    | 15,769,998 | A     |       |
|        |                                                                     | 0.00    | 870,709    |   | 0.00        | 871,277    |      |                               | 0.00      | 870,709                       |       | 0.00      | 871,277    | В     |       |
|        |                                                                     | 0.00    | 75,065     | T | 0.00        | 75,065     | 1    |                               | 0.00      | 75,065                        | 1     | 0.00      | 75,065     | T     |       |

TOTAL BUDGET

136.00

16,513,360

138.00

16,716,340

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

|        | SENATE                                 |                                    |                               |                       |                                       |                                                                        |       |                                            |                                     | НС                                                                             | OUSE                 |                                          |                                        |       |         |
|--------|----------------------------------------|------------------------------------|-------------------------------|-----------------------|---------------------------------------|------------------------------------------------------------------------|-------|--------------------------------------------|-------------------------------------|--------------------------------------------------------------------------------|----------------------|------------------------------------------|----------------------------------------|-------|---------|
| SEQ#   | EXPLANAT                               | ION                                | FY 2016                       |                       |                                       | FY 2017                                                                |       | EXPLANATION                                | N                                   | FY 2016                                                                        |                      | FY                                       | Z 2017                                 |       | SEQ#    |
|        |                                        | 190.00                             | 10,549,148                    | A                     | 190.00                                | 10,669,406                                                             | A     |                                            | 190.00                              | 10,549,148                                                                     | A                    | 190.00                                   | 10,669,406                             | A     |         |
|        | _                                      | 190.00                             | 10,549,148                    |                       | 190.00                                | 10,669,406                                                             |       | -                                          | 190.00                              | 10,549,148                                                                     |                      | 190.00                                   | 10,669,406                             |       |         |
| -      | 1                                      |                                    |                               |                       |                                       |                                                                        |       |                                            |                                     |                                                                                |                      |                                          |                                        |       | - 1     |
|        | ************************************** | ******                             | *******                       | *****                 | *******                               | ******                                                                 | ***** | ********                                   | *******                             | *******                                                                        | *****                | *******                                  | *****                                  | ***** | •       |
|        | SELF-ASSESS<br>THROUGH T<br>TAX LAWS A | SMENT AN<br>HE CONSIS<br>ADMINISTE | D VOLUNTAR<br>STENT AND FA    | Y CO<br>IR AI<br>DEPA | MPLIANCE I<br>PPLICATION<br>RTMENT. T | STEM BASED OF<br>BY TAXPAYERS<br>OF ALL STATE<br>O REDUCE THE<br>CATE. | 5     | SELF-ASSESS<br>THROUGH TH<br>TAX LAWS AI   | MENT AND<br>IE CONSIST<br>DMINISTER | TE AND MAIN'<br>O VOLUNTARY<br>CENT AND FAIR<br>RED BY THE DE<br>DING TAXES OV | COM<br>R APP<br>EPAR | PLIANCE BY<br>LICATION OI<br>TMENT. TO F | TAXPAYERS<br>F ALL STATE<br>REDUCE THE | Ī     |         |
| 102-00 | )1                                     |                                    |                               |                       | 1.00                                  | 21,684                                                                 | A     |                                            |                                     |                                                                                |                      | 1.00                                     | 21,684                                 | A     | 102-001 |
|        | SUPPLEMEN<br>ADD (1) POS<br>100/CM).   |                                    | EST:<br>D FUNDS FOR           | AUDI                  | T BRANCH                              | MAUI (TAX                                                              |       | SUPPLEMENT<br>ADD (1) POSI<br>(TAX100/CM). | -                                   | ST:<br>FUNDS FOR A                                                             | UDIT                 | BRANCH MA                                | AUI                                    |       |         |
|        | (/A; 1.00/21,68                        | 84A)                               |                               |                       |                                       |                                                                        |       | (/A; 1.00/21,684                           | 4A)                                 |                                                                                |                      |                                          |                                        |       |         |
|        | AGREE                                  | *****                              | ******                        | *****                 | *****                                 | *****                                                                  | ***** | ******                                     | ******                              | *******                                                                        | *****                | ********                                 | *******                                | ***** | •       |
|        | SENATE CON                             | NCURS.                             |                               |                       |                                       |                                                                        |       | HOUSE CONC                                 | URS                                 |                                                                                |                      |                                          |                                        |       |         |
|        |                                        |                                    | R'S REQUEST:<br>IINER IV SR20 |                       | 12T; 21,684)                          |                                                                        |       |                                            |                                     | a'S REQUEST:<br>NER IV SR20 (#                                                 | <del>1</del> 97012   | T; 21,684)                               |                                        |       |         |
|        | 6-MONTH DE                             | ELAY IN HI                         | RE.                           |                       |                                       |                                                                        |       | 6-MONTH DEI                                | LAY IN HIR                          | Œ.                                                                             |                      |                                          |                                        |       |         |

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

|        |                                                               | SENATE                      |                |               |       |                                                                        | HOU                                     | SE              |                |       |        |
|--------|---------------------------------------------------------------|-----------------------------|----------------|---------------|-------|------------------------------------------------------------------------|-----------------------------------------|-----------------|----------------|-------|--------|
| SEQ#   | EXPLANATION                                                   | FY 2016                     | FY             | Y 2017        |       | EXPLANATION                                                            | FY 2016                                 | FY 2            | 017            | SE    | EQ#    |
| 103-00 | 01                                                            |                             | 1.00           | 21,684        | A     |                                                                        |                                         | 1.00            | 21,684         | A 10  | 103-00 |
|        | SUPPLEMENTAL READD (1) POSITION A 100/CH). (/A; 1.00/21,684A) | QUEST:<br>AND FUNDS FOR AUI | DIT BRANCH HA  | ************* | ***** | SUPPLEMENTAL RE<br>ADD (1) POSITION (TAX100/CH).<br>(/A; 1.00/21,684A) | EQUEST:<br>AND FUNDS FOR AUE            | DIT BRANCH HAW  | AII<br>******* | ***** |        |
|        | SENATE CONCURS.                                               |                             |                |               |       | HOUSE CONCURS                                                          |                                         |                 |                |       |        |
|        | DETAIL OF GOVER<br>(1) TAX RETURN EX                          |                             | 7013T; 21,684) |               |       | DETAIL OF GOVER<br>(1) TAX RETURN EX                                   | RNOR'S REQUEST:<br>(AMINER IV SR20 (#97 | 013T; 21,684)   |                |       |        |
|        | 6-MONTH DELAY IN                                              | HIRE.                       |                |               |       | 6-MONTH DELAY IN                                                       | N HIRE.                                 |                 |                |       |        |
| 104-00 | )1                                                            |                             | 1.00           | 21,684        | A     |                                                                        |                                         | 1.00            | 21,684         | A 10  | 104-00 |
|        | SUPPLEMENTAL REAL ADD (1) POSITION A 100/CK).                 | QUEST:<br>AND FUNDS FOR AUI | DIT BRANCH KA  | JUAI (TAX     |       | SUPPLEMENTAL RE<br>ADD (1) POSITION (TAX100/CK).                       | EQUEST:<br>AND FUNDS FOR AUD            | DIT BRANCH KAUA | AI             |       |        |
|        | (/A; 1.00/21,684A)<br>************************************    | ********                    | ********       | ******        | ***** | (/A; 1.00/21,684A)                                                     | ********                                | ********        | ******         | ***** |        |
|        | SENATE CONCURS.                                               |                             |                |               |       | HOUSE CONCURS                                                          |                                         |                 |                |       |        |
|        | DETAIL OF GOVER<br>(1) TAX RETURN EX                          |                             | 7014T; 21,684) |               |       | DETAIL OF GOVER<br>(1) TAX RETURN EX                                   | RNOR'S REQUEST:<br>(AMINER IV SR20 (#97 | 014T; 21,684)   |                |       |        |
|        | 6-MONTH DELAY IN                                              | HIRE.                       |                |               |       | 6-MONTH DELAY IN                                                       | N HIRE.                                 |                 |                |       |        |

Program ID TAX100

X100 COMPLIANCE

190.00

10,549,148

193.00

10,734,458

Structure #: 110201010000

Subject Committee: WAM WAYS AND MEANS

|        |                                                        |           | SENATE                       |            |            |       |                                                     |          | HOU                | SE     |          |            |       |
|--------|--------------------------------------------------------|-----------|------------------------------|------------|------------|-------|-----------------------------------------------------|----------|--------------------|--------|----------|------------|-------|
| SEQ#   | EXPLANATI                                              | ION       | FY 2016                      |            | FY 2017    |       | EXPLANATION                                         |          | FY 2016            |        | FY       | Y 2017     | SEQ   |
|        |                                                        |           |                              |            |            |       |                                                     |          |                    |        |          |            |       |
| 106-00 | )1                                                     |           |                              |            |            |       |                                                     |          |                    |        |          |            | 106-  |
|        | SUPPLEMENT<br>ADD FUNDS<br>BRANCH (TA                  | FOR VEHI  | CLE REPLACEME                | NT FOR MAU | AUDIT      |       | SUPPLEMENTA<br>ADD FUNDS F<br>BRANCH (TAX           | OR VEHIC | T:<br>LE REPLACEME | NT FOR | R MAUI A | AUDIT      |       |
|        | (/A; /31,734A)<br>************************************ | *******   | *******                      | *******    | *******    | ***** | (/A; /31,734A) ************************************ | ******   | ********           | *****  | ******   | *******    | ***** |
|        | SENATE DOE                                             | S NOT CON | NCUR.                        |            |            |       | HOUSE DOES N                                        | OT CONCU | JR                 |        |          |            |       |
|        | DETAIL OF O                                            |           | R'S REQUEST:<br>ACT (31,734) |            |            |       | DETAIL OF GO<br>SPORT UTILITY                       |          |                    |        |          |            |       |
|        | \$31,734 NON-                                          | RECURRIN  | G.                           |            |            |       | \$31,734 NON-RI                                     | ECURRING |                    |        |          |            |       |
|        |                                                        |           |                              | 3.00       | 65,052     | АТ    | TOTAL CHANGES BY MOF                                |          |                    |        | 3.00     | 65,052     | A     |
|        | _                                                      | 0.00      |                              | 3.00       | 65,052     |       | TOTAL CHANGES                                       | 0.00     |                    |        | 3.00     | 65,052     |       |
|        | _                                                      | 190.00    | 10,549,148 A                 | 193.00     | 10,734,458 | A B   | BUDGET TOTALS BY MOF                                | 190.00   | 10,549,148         | A      | 193.00   | 10,734,458 | A     |

TOTAL BUDGET

190.00

10,549,148

193.00

10,734,458

Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS AND MEANS

|      |             | SENATE      |        |             |            |        | HOUSE       |        |               | ·    |
|------|-------------|-------------|--------|-------------|------------|--------|-------------|--------|---------------|------|
| SEQ# | EXPLANATION | FY 2016     |        | FY 2017     | EXPLANATIO | N      | FY 2016     | FY     | Z <b>2017</b> | SEQ# |
|      | 118.00      | 6,572,259 A | 118.00 | 6,498,821 A |            | 118.00 | 6,572,259 A | 118.00 | 6,498,821 A   |      |
|      | 118.00      | 6,572,259   | 118.00 | 6,498,821   |            | 118.00 | 6,572,259   | 118.00 | 6,498,821     |      |
|      | 118.00      | 6,572,259   | 118.00 | 6,498,821   | 1          | 118.00 | 6,572,259   | 118.00 | 6,498,821     |      |

- 1

AGREE

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

#### TOTAL CHANGES BY MOF

| 0.00   | ·           | 0.00   |           | TOTAL CHANGES          | 0.00   |             | 0.00   |             |
|--------|-------------|--------|-----------|------------------------|--------|-------------|--------|-------------|
| 118.00 | 6,572,259 A | 118.00 | 6,498,821 | A BUDGET TOTALS BY MOF | 118.00 | 6,572,259 A | 118.00 | 6,498,821 A |
| 118.00 | 6,572,259   | 118.00 | 6,498,821 | TOTAL BUDGET           | 118.00 | 6,572,259   | 118.00 | 6,498,821   |

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Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS AND MEANS

|      |                                        |                                 | SENAT                                                                     | E                  |                                       |                                       |          |                                                                                |                                  | Н                                            | OUSE                     |                                     |                                  |       | _        |
|------|----------------------------------------|---------------------------------|---------------------------------------------------------------------------|--------------------|---------------------------------------|---------------------------------------|----------|--------------------------------------------------------------------------------|----------------------------------|----------------------------------------------|--------------------------|-------------------------------------|----------------------------------|-------|----------|
| SEQ# | EXPLANAT                               | TION                            | FY 2016                                                                   |                    |                                       | FY 2017                               |          | EXPLANATION                                                                    |                                  | FY 2016                                      |                          | FY                                  | Z 2017                           |       | SEQ#     |
|      |                                        | 76.00                           | 11,501,516                                                                | A                  | 76.00                                 | 11,653,569                            | A        |                                                                                | 76.00                            | 11,501,516                                   | 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                            |          | _                                                                              | 76.00                            | 12,564,620                                   |                          | 76.00                               | 12,722,666                       |       |          |
| -    | 1                                      |                                 |                                                                           |                    |                                       |                                       |          |                                                                                |                                  |                                              |                          |                                     |                                  |       | - 1      |
|      | ************************************** | ******                          | *******                                                                   | *****              | ******                                | *******                               | *****    | **********                                                                     | *******                          | *******                                      | ******                   | ******                              | ******                           | ***** | <b>:</b> |
|      | EFFICIENCY<br>POLICIES, A<br>OPERATION | IN IMPLEM<br>LLOCATINGS; AND TO | NCE THE DEPA<br>MENTING TAX<br>G RESOURCES<br>IMPROVE THE<br>PROVIDING TI | PROC<br>AND<br>STA | GRAMS FOR<br>PROVIDING<br>FE'S POLICY | FORMULATING DIRECTION TO AND DECISION | VG<br>ГО | OBJECTIVE: T<br>EFFICIENCY IN<br>POLICIES, ALL<br>TO OPERATION<br>DECISION-MAI | N IMPLEM<br>OCATINO<br>NS; AND T | ENTING TAX F<br>GRESOURCES,<br>TO IMPROVE TI | PROGR<br>AND P<br>HE STA | AMS FOR FOR FOR FOR FOR ITE'S POLIC | ORMULATING<br>DIRECTION<br>Y AND |       |          |

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS AND MEANS

|       |                                                                                                                                                      | SENATE                                                                                                                                                                                                         |                                                                                                                                                                    |                   |                                                                                                                                                      | HOU                                                                                                                                                                                                                                                                                          | SE                                                                                                                     |        |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------|--------|
| SEQ#  | EXPLANATION                                                                                                                                          | FY 2016                                                                                                                                                                                                        | I                                                                                                                                                                  | FY 2017           | EXPLANATION                                                                                                                                          | FY 2016                                                                                                                                                                                                                                                                                      | FY 2017                                                                                                                | SEQ#   |
| 10-00 | 01                                                                                                                                                   |                                                                                                                                                                                                                | (9.00)                                                                                                                                                             | (664,668) A       |                                                                                                                                                      |                                                                                                                                                                                                                                                                                              | (9.00) (664,668) A                                                                                                     | 10-001 |
|       | FUNDS FROM DIREC                                                                                                                                     | POSITIONS, (3) TEMPO<br>TOR'S OFFICE (TAX 10<br>TICES OFFICE (TAX 107                                                                                                                                          | 07/AA) TO IN                                                                                                                                                       |                   | FUNDS FROM DIREC                                                                                                                                     | POSITIONS, (3) TEMI<br>CTOR'S OFFICE (TAX                                                                                                                                                                                                                                                    | PORARY POSITIONS AND<br>107/AA) TO INFORMATION<br>17/AC) FOR ADMINISTRATIVE                                            |        |
|       | (/A; -9.00/-664,668A)                                                                                                                                |                                                                                                                                                                                                                |                                                                                                                                                                    |                   | (/A; -9.00/-664,668A)                                                                                                                                |                                                                                                                                                                                                                                                                                              |                                                                                                                        |        |
|       | AGREE                                                                                                                                                | **********                                                                                                                                                                                                     | ******                                                                                                                                                             | ********          | *************                                                                                                                                        | *********                                                                                                                                                                                                                                                                                    | ***************                                                                                                        | **     |
|       | SENATE CONCURS.                                                                                                                                      |                                                                                                                                                                                                                |                                                                                                                                                                    |                   | HOUSE CONCURS                                                                                                                                        |                                                                                                                                                                                                                                                                                              |                                                                                                                        |        |
|       | (1) MANAGEMENT A (1) MANAGEMENT A (2) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (2) TEMPORARY MA 39,450 EACH) | NOR'S REQUEST: NALYST V SR24 (#109) NALYST IV SR22 (#121) NALYST IV SR22 (#152) NALYST IV SR22 (#160) NALYST IV SR22 (#367) NALYST IV SR22 (#478) NALYST IV SR22 (#110) NALYST IV SR22 (#118) NAGEMENT ANALYST | .077; -49,914)<br>.077; -49,914)<br>.08; -42,696)<br>.09, #118675; -6<br>.733; -71,100)<br>.086; -48,000)<br>.0184; -63,198)<br>.0676; -56,202)<br>.7 IV SR22 (#12 | 21074, #121076; - | (1) MANAGEMENT A (1) MANAGEMENT A (2) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (2) TEMPORARY MA 39,450 EACH) | ANALYST V SR24 (#10<br>ANALYST IV SR22 (#12<br>ANALYST IV SR22 (#12<br>ANALYST IV SR22 (#10<br>ANALYST IV SR22 (#30<br>ANALYST IV SR22 (#40<br>ANALYST IV SR22 (#10<br>ANALYST IV SR22 (#10) | 21077; -49,914)<br>528; -42,696)<br>609, #118675; -60,780 EACH)<br>6733; -71,100)<br>7886; -48,000)<br>10184; -63,198) |        |
|       | SEE TAX107 SEQ. NO                                                                                                                                   | 0. 10-002.                                                                                                                                                                                                     |                                                                                                                                                                    |                   | SEE TAX107 SEQ. NO                                                                                                                                   | D. 10-002.                                                                                                                                                                                                                                                                                   |                                                                                                                        |        |

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM WAYS AND MEANS

|       |                                                                                                                                                      | SENATE                                                                                                                                                                                                                             |                                                                                                                         |                |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | HOU                                                                                                              | SE                                                                                                               |        |
|-------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|----------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|--------|
| SEQ#  | EXPLANATION                                                                                                                                          | FY 2016                                                                                                                                                                                                                            | F                                                                                                                       | TY 2017        | EXPL                                                                 | ANATION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | FY 2016                                                                                                          | FY 2017                                                                                                          | SEQ#   |
| 10-00 | )2                                                                                                                                                   |                                                                                                                                                                                                                                    | 9.00                                                                                                                    | 664,668 A      |                                                                      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                                                                                                                  | 9.00 664,668 A                                                                                                   | 10-002 |
|       | FUNDS FROM DIRECTECHNOLOGY SERVADMINISTRATIVE STORY (/A; 9.00/664,668A)                                                                              | OSITIONS, (3) TEMPORA<br>CTOR'S OFFICE (TAX 107/<br>VICES OFFICE (TAX 107/                                                                                                                                                         | 7/AA) TO INF                                                                                                            |                | TR.<br>FUN<br>TEC<br>SUP                                             | DS FROM DIRE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | POSITIONS, (3) TEMPO<br>CTOR'S OFFICE (TAX1                                                                      | RARY POSITIONS AND<br>107/AA) TO INFORMATION<br>7/AC) FOR ADMINISTRATIVE                                         | **     |
|       | AGREE SENATE CONCURS.                                                                                                                                |                                                                                                                                                                                                                                    |                                                                                                                         |                | НОГ                                                                  | SE CONCURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                  |                                                                                                                  |        |
|       | DETAIL OF GOVER                                                                                                                                      | NOR'S REQUEST:                                                                                                                                                                                                                     |                                                                                                                         |                | DE                                                                   | ΓAIL OF GOVEF                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | RNOR'S REQUEST:                                                                                                  |                                                                                                                  |        |
|       | (1) MANAGEMENT A (1) MANAGEMENT A (2) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (1) MANAGEMENT A (2) TEMPORARY MA 39,450 EACH) | ANALYST V SR24 (#10930<br>ANALYST IV SR22 (#1210<br>ANALYST IV SR22 (#1528<br>ANALYST IV SR22 (#1609<br>ANALYST IV SR22 (#3673<br>ANALYST IV SR22 (#4788<br>ANALYST IV SR22 (#1101<br>ANALYST IV SR22 (#1186<br>NAGEMENT ANALYST I | 77; 49,914)<br>1; 42,696)<br>2; #118675; 60<br>3; 71,100)<br>16; 48,000)<br>84; 63,198)<br>176; 56,202)<br>IV SR22 (#12 | 1074, #121076; | (1) M<br>(1) M<br>(2) M<br>(1) M<br>(1) M<br>(1) M<br>(2) T<br>39,4: | IANAGEMENT ANAGEMENT MAGEMENT M | ANALYST IV SR22 (#30<br>ANALYST IV SR22 (#47<br>ANALYST IV SR22 (#17<br>ANALYST IV SR22 (#17<br>ANAGEMENT ANALYS | 21077; 49,914)<br>528; 42,696)<br>609, #118675; 60,780 EACH)<br>6733; 71,100)<br>7886; 48,000)<br>10184; 63,198) |        |
|       | SEE TAX107 SEQ. NO                                                                                                                                   | D. 10-001.                                                                                                                                                                                                                         |                                                                                                                         |                | SEE                                                                  | TAX107 SEQ. N                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | O. 10-001.                                                                                                       |                                                                                                                  |        |

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

12,564,620

76.00

Structure #: 110201040000

|        |                                                                      | SENATE                      |               |               |                    |                                            | HOUSE                                                 |             |               |        |
|--------|----------------------------------------------------------------------|-----------------------------|---------------|---------------|--------------------|--------------------------------------------|-------------------------------------------------------|-------------|---------------|--------|
| SEQ#   | EXPLANATION                                                          | FY 2016                     |               | FY 2017       | EXPLANA            | TON                                        | FY 2016                                               | F           | Y 2017        | SEQ#   |
| 60-90  | 00                                                                   |                             |               | (1,428,000) A | A                  |                                            |                                                       |             | (1,428,000) A | 60-90  |
|        | SUPPLEMENTAL RE<br>REDUCE FUNDS FO<br>107/AA).<br>(/A; /-1,428,000A) | EQUEST:<br>DR TAX SYSTEM MO | DDERNIZATION  | PROJECT (TAX  |                    | AA).                                       | ST:<br>AX SYSTEM MODER                                | ENIZATION F | PROJECT       | ***    |
|        | AGREE<br>SENATE CONCURS.                                             |                             |               |               | HOUSE C            | ONCURS                                     |                                                       |             |               |        |
|        | DETAIL OF GOVER<br>TAX SYSTEM MODI<br>LICENSES AND MAI               | ERNIZATION HARDV            |               | TWARE,        | TAX SYS            |                                            | .'S REQUEST:<br>ZATION HARDWARI<br>NANCE (-1,428,000) | E AND SOFT  | WARE,         |        |
| 100-00 | 01                                                                   |                             |               |               |                    |                                            |                                                       |             |               | 100-00 |
|        | SECTION (TAX 107/A                                                   | RY POSITION FOR S<br>AA).   | PECIAL ENFOR  | CEMENT        | ADD (1)            | ENTAL REQUE<br>TEMPORARY P<br>(TAX107/AA). | ST:<br>OSITION FOR SPECI                              | AL ENFORC   | EMENT         |        |
|        | AGREE                                                                | *********                   | ********      | *******       | ******             | *******                                    | *********                                             | ******      | *********     | ***    |
|        | SENATE CONCURS.                                                      |                             |               |               | HOUSE C            | ONCURS                                     |                                                       |             |               |        |
|        | FROM TAX ADMINI                                                      | STRATION SPECIAL            | FUND.         |               | FROM TA            | X ADMINISTR <i>A</i>                       | ATION SPECIAL FUN                                     | ID.         |               |        |
|        | DETAIL OF GOVER<br>(1) TEMPORARY SPI<br>(#97015T; 52,800)            |                             | NT SECTION IN | VESTIGATOR    |                    |                                            | 'S REQUEST:<br>L ENFORCEMENT SI                       | ECTION INV  | ESTIGATOR     |        |
|        |                                                                      |                             | 0.00          | (1,428,000) A | A TOTAL CHANGES BY | 10F                                        |                                                       | 0.00        | (1,428,000) A |        |
|        | 0.0                                                                  | 0                           | 0.00          | (1,428,000)   | TOTAL CHANGES      | 0.00                                       | <del></del>                                           | 0.00        | (1,428,000)   | =      |
|        | 0.0                                                                  |                             |               |               |                    |                                            |                                                       |             |               |        |

TOTAL BUDGET

12,564,620

76.00

11,294,666

76.00

11,294,666

76.00

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                                        |                                     | SENATI                                                      | E            |                                   |                                |                           |                                           | HOUSE                                                                          | ;                        |                            |       |        |
|--------|----------------------------------------|-------------------------------------|-------------------------------------------------------------|--------------|-----------------------------------|--------------------------------|---------------------------|-------------------------------------------|--------------------------------------------------------------------------------|--------------------------|----------------------------|-------|--------|
| SEQ#   | EXPLANATION                            | ON                                  | FY 2016                                                     |              |                                   | FY 2017                        | EXPLANATION               | N                                         | FY 2016                                                                        | F                        | Y 2017                     |       | SEQ#   |
|        |                                        | 618.50                              | 161,086,396                                                 | В            | 618.50                            | 159,016,396 B                  |                           | 618.50                                    | 161,086,396 B                                                                  | 618.50                   | 159,016,396                | В     |        |
|        |                                        | 618.50                              | 161,086,396                                                 |              | 618.50                            | 159,016,396                    |                           | 618.50                                    | 161,086,396                                                                    | 618.50                   | 159,016,396                |       |        |
| -      | 1                                      |                                     |                                                             |              |                                   |                                |                           |                                           |                                                                                |                          |                            |       | -      |
|        | ************************************** | ******                              | *******                                                     | *****        | ********                          | *********                      | *******                   | ******                                    | *********                                                                      | ******                   | *******                    | ***** | •      |
|        | MOVEMENT O<br>STATE BY PRO             | OF PEOPLI<br>OVIDING                | TATE THE RAP<br>E AND GOODS<br>AND OPERATII<br>S AT HONOLUI | INTC<br>NG A | ), WITHIN, <i>A</i><br>IRPORT FAC | AND OUT OF THE<br>CILITIES AND | MOVEMENT (<br>STATE BY PR | OF PEOPLE<br>OVIDING A                    | CATE THE RAPID, SA<br>E AND GOODS INTO,<br>AND OPERATING AL<br>AT HONOLULU INT | WITHIN, AN<br>RPORT FACI | D OUT OF THE<br>LITIES AND |       |        |
| 100-00 | )1                                     |                                     |                                                             |              |                                   |                                |                           |                                           |                                                                                |                          |                            |       | 100-00 |
|        |                                        | ITIONS AN<br>CURITY UI              | EST:<br>ND FUNDS FOR<br>NIT, PASS AND                       |              |                                   |                                |                           | ITIONS AN<br>CURITY UN                    | EST:<br>D FUNDS FOR AIRSI<br>IIT, PASS AND IDEN                                |                          |                            |       |        |
|        | AGREE                                  | ******                              | *******                                                     | *****        | ******                            | ********                       | *********                 | ******                                    | *****                                                                          | ******                   | ******                     | ***** | •      |
|        | SENATE DOES                            | S NOT CO                            | NCUR.                                                       |              |                                   |                                | HOUSE DOES                | NOT CON                                   | CUR                                                                            |                          |                            |       |        |
|        |                                        | SISTANT<br>EFITS (21,1<br>ITURE (2, | 000)                                                        | (13,5        | 566 EACH)                         |                                |                           | SSISTANT I<br>EFITS (21,10<br>IITURE (2,0 | 000)                                                                           | 66 EACH)                 |                            |       |        |
|        | 6-MONTH DEI                            | LAY IN HI                           | RE.                                                         |              |                                   |                                | 6-MONTH DEI               | LAY IN HIF                                | RE.                                                                            |                          |                            |       |        |
|        | \$5,900 NON-RI                         | ECURRING                            | G.                                                          |              |                                   |                                | \$5,900 NON-R             | ECURRING                                  | <del>)</del> .                                                                 |                          |                            |       |        |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

|        |                                                                                   | SENATE                                               |      |          |                                                                                 | HOUSE                                                |        |          |         |  |  |  |  |
|--------|-----------------------------------------------------------------------------------|------------------------------------------------------|------|----------|---------------------------------------------------------------------------------|------------------------------------------------------|--------|----------|---------|--|--|--|--|
| SEQ#   | EXPLANATION                                                                       | FY 2016                                              | FY   | 2017     | EXPLANATION                                                                     | FY 2016                                              | FY 201 | 17       | SEQ#    |  |  |  |  |
| 101-00 | )1                                                                                |                                                      | 1.00 | 21,920 В |                                                                                 |                                                      | 1.00   | 21,920 B | 101-001 |  |  |  |  |
|        | SECTION, CUSTODIA<br>(/B; 1.00/21,920B)                                           | QUEST:<br>AND FUNDS FOR LANI<br>AL UNIT (TRN102/BC). |      |          | SECTION, CUSTODI<br>(/B; 1.00/21,920B)                                          | EQUEST:<br>AND FUNDS FOR LAN<br>AL UNIT (TRN102/BC). |        |          | **      |  |  |  |  |
|        | SENATE CONCURS.                                                                   |                                                      |      |          | HOUSE CONCURS                                                                   |                                                      |        |          |         |  |  |  |  |
|        | DETAIL OF GOVER<br>(1) OFFICE ASSISTAN<br>FRINGE BENEFITS (7<br>(1) COMPUTER/PRIN | NT III SR08 (13,566)<br>7,054)                       |      |          | DETAIL OF GOVER<br>(1) OFFICE ASSISTA<br>FRINGE BENEFITS (<br>(1) COMPUTER/PRIN | NT III SR08 (13,566)<br>(7,054)                      |        |          |         |  |  |  |  |
|        | 6-MONTH DELAY IN                                                                  | HIRE.                                                |      |          | 6-MONTH DELAY IN                                                                | N HIRE.                                              |        |          |         |  |  |  |  |
|        | \$1,300 NON-RECURR                                                                | ING.                                                 |      |          | \$1,300 NON-RECURI                                                              | RING.                                                |        |          |         |  |  |  |  |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

|        |                                                                                      | SENATE                        |              |        |       | HOU                                                                              | SE                            |       |               |      |  |
|--------|--------------------------------------------------------------------------------------|-------------------------------|--------------|--------|-------|----------------------------------------------------------------------------------|-------------------------------|-------|---------------|------|--|
| SEQ#   | EXPLANATION                                                                          | FY 2016                       | FY 2016 FY 2 |        |       | EXPLANATION FY 2016                                                              |                               | FY 20 | SEQ#          |      |  |
| 102-00 | vI                                                                                   |                               | 1.00         | 23,598 | В     |                                                                                  |                               | 1.00  | 1.00 23,598 B |      |  |
|        | SUPPLEMENTAL REC<br>ADD (1) POSITION A<br>DISTRICT (TRN102/B<br>(/B; 1.00/23,598B)   | AND FUNDS FOR OFF<br>C).      |              |        | ***** | DISTRICT (TRN102/F<br>(/B; 1.00/23,598B)                                         | AND FUNDS FOR OFF             |       |               | **** |  |
|        | SENATE CONCURS.                                                                      |                               |              |        |       | HOUSE CONCURS                                                                    |                               |       |               |      |  |
|        | DETAIL OF GOVERN<br>(1) OFFICE ASSISTAN<br>FRINGE BENEFITS (7<br>(1) COMPUTER (1,300 | NT IV SR10 (14,670)<br>(,628) |              |        |       | DETAIL OF GOVER<br>(1) OFFICE ASSISTA<br>FRINGE BENEFITS (<br>(1) COMPUTER (1,30 | NT IV SR10 (14,670)<br>7,628) |       |               |      |  |
|        | 6-MONTH DELAY IN                                                                     | HIRE.                         |              |        |       | 6-MONTH DELAY IN                                                                 | HIRE.                         |       |               |      |  |
|        | \$1,300 NON RECURR                                                                   | ING.                          |              |        |       | \$1,300 NON RECURR                                                               | RING.                         |       |               |      |  |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

|        |                                                                                       | SENATE                        |      |          |                                                                                  |                                 |      |          |         |
|--------|---------------------------------------------------------------------------------------|-------------------------------|------|----------|----------------------------------------------------------------------------------|---------------------------------|------|----------|---------|
| SEQ#   | EXPLANATION                                                                           | FY 2016                       | FY   | 2017     | EXPLANATION                                                                      | FY 20                           | SEQ# |          |         |
|        |                                                                                       |                               |      |          |                                                                                  |                                 |      |          |         |
| 103-00 | 01                                                                                    |                               | 1.00 | 21,920 B |                                                                                  |                                 | 1.00 | 21,920 B | 103-001 |
|        | SUPPLEMENTAL REQ<br>ADD (1) POSITION A<br>MAINTENANCE SECT<br>(/B; 1.00/21,920B)      | ND FUNDS FOR OFF              |      |          | MAINTENANCE SEC<br>(/B; 1.00/21,920B)                                            | AND FUNDS FOR OFF               |      |          | **      |
|        | SENATE CONCURS.                                                                       |                               |      |          | HOUSE CONCURS                                                                    |                                 |      |          |         |
|        | DETAIL OF GOVERN<br>(1) OFFICE ASSISTAN<br>FRINGE BENEFITS (7,<br>(1) COMPUTER (1,300 | TT III SR08 (13,566)<br>,054) |      |          | DETAIL OF GOVER<br>(1) OFFICE ASSISTA<br>FRINGE BENEFITS (<br>(1) COMPUTER (1,30 | NT III SR08 (13,566)<br>(7,054) |      |          |         |
|        | 6-MONTH DELAY IN                                                                      | HIRE.                         |      |          | 6-MONTH DELAY IN                                                                 | N HIRE.                         |      |          |         |
|        | \$1,300 NON-RECURRI                                                                   | NG.                           |      |          | \$1,300 NON-RECURE                                                               | RING.                           |      |          |         |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

|        |                                                                                      | SENATE                        |      |          |                                                                                                     | HOUSE                          |        |          |        |  |  |  |  |
|--------|--------------------------------------------------------------------------------------|-------------------------------|------|----------|-----------------------------------------------------------------------------------------------------|--------------------------------|--------|----------|--------|--|--|--|--|
| SEQ#   | EXPLANATION                                                                          | FY 2016                       | FY   | 2017     | EXPLANATION                                                                                         | FY 2016                        | FY 201 | 7        | SEQ#   |  |  |  |  |
| 105-00 | SUPPLEMENTAL REC                                                                     |                               | 1.00 | 21,920 B | SUPPLEMENTAL RE                                                                                     |                                | 1.00   | 21,920 B | 105-00 |  |  |  |  |
|        | ADD (1) POSITION A<br>DISTRICT (TRN102/B)<br>(/B; 1.00/21,920B)                      |                               |      |          | ADD (1) POSITION AND FUNDS FOR OFFICE SERVICES UNIT, OAHU DISTRICT (TRN102/BC).  (/B; 1.00/21,920B) |                                |        |          |        |  |  |  |  |
|        | SENATE CONCURS.                                                                      |                               |      |          | HOUSE CONCURS                                                                                       |                                |        |          |        |  |  |  |  |
|        | DETAIL OF GOVERN<br>(1) OFFICE ASSISTAN<br>FRINGE BENEFITS (7<br>(1) COMPUTER (1,300 | VT III SR08 (13,566)<br>,054) |      |          | DETAIL OF GOVER<br>(1) OFFICE ASSISTA<br>FRINGE BENEFITS (<br>(1) COMPUTER (1,30                    | NT III SR08 (13,566)<br>7,054) |        |          |        |  |  |  |  |
|        | 6-MONTH DELAY IN                                                                     | HIRE.                         |      |          | 6-MONTH DELAY IN                                                                                    | HIRE.                          |        |          |        |  |  |  |  |
|        | \$1,300 NON-RECURR                                                                   | ING.                          |      |          | \$1,300 NON-RECURE                                                                                  | RING.                          |        |          |        |  |  |  |  |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

|        |                                                                           | SENATE                                                                    |                         |                                                                                                                                                                                                                                                  | HOUSE                          |                         |       |  |  |  |
|--------|---------------------------------------------------------------------------|---------------------------------------------------------------------------|-------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------|-------|--|--|--|
| SEQ#   | EXPLANATION                                                               | FY 2016                                                                   | FY 2017                 | EXPLANATION                                                                                                                                                                                                                                      | FY 2016                        | FY 2017                 | SEQ#  |  |  |  |
| 108-00 | 01                                                                        |                                                                           |                         |                                                                                                                                                                                                                                                  |                                |                         | 108-0 |  |  |  |
| 100 00 | SUPPLEMENTAL RE                                                           | S AND FUNDS FOR VISI                                                      | TOR INFORMATION         | SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR VISITOR INFORMATION PROGRAM (TRN 102/BC). (/B; 13.00/325,203B)                                                                                                                            |                                |                         |       |  |  |  |
|        | SENATE DOES NOT                                                           | CONCUR.                                                                   |                         | HOUSE DOES NOT C                                                                                                                                                                                                                                 | ONCUR                          |                         |       |  |  |  |
|        |                                                                           | MATION ASSISTANT II S<br>IATION ASSISTANT III S<br>99,793)<br>NCE (3,500) |                         | DETAIL OF GOVERNOR'S REQUEST: (12) VISITOR INFORMATION ASSISTANT II SR10/BU03 (14,670 EACH) (1) VISITOR INFORMATION ASSISTANT III SR12 (15,870) FRINGE BENEFITS (99,793) UNIFORMS (8,000) UNIFORM ALLOWANCE (3,500) RADIOS AND CHARGERS (22,000) |                                |                         |       |  |  |  |
|        | 6-MONTH DELAY IN                                                          | HIRE.                                                                     |                         | 6-MONTH DELAY IN                                                                                                                                                                                                                                 | HIRE.                          |                         |       |  |  |  |
|        | \$22,000 NON-RECUR                                                        | RING.                                                                     |                         | \$22,000 NON-RECUR                                                                                                                                                                                                                               | RING.                          |                         |       |  |  |  |
| 109-00 | 01                                                                        |                                                                           |                         |                                                                                                                                                                                                                                                  |                                |                         | 109-0 |  |  |  |
|        | SUPPLEMENTAL RE<br>ADD FUNDS FOR A<br>MAINTENANCE (TRI<br>(/B; /300,000B) | UTOMATED PASSPORT                                                         | CONTROL KIOSKS          | SUPPLEMENTAL RE<br>ADD FUNDS FOR A<br>MAINTENANCE (TR<br>(/B; /300,000B)                                                                                                                                                                         | UTOMATED PASSPORT<br>N102/BC). | CONTROL KIOSKS          |       |  |  |  |
|        | SENATE DOES NOT                                                           | CONCUR.                                                                   |                         | HOUSE DOES NOT C                                                                                                                                                                                                                                 | ONCUR                          |                         |       |  |  |  |
|        | DETAIL OF GOVER<br>REPAIR AND MAINT                                       |                                                                           | AND EQUIPMENT (300,000) | DETAIL OF GOVER<br>REPAIR AND MAINT                                                                                                                                                                                                              |                                | AND EQUIPMENT (300,000) |       |  |  |  |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

|        |                                                                            | SENATE                                                            |                      |                                                                                                              | HOUSE                                                             |         |             |  |  |  |  |  |  |
|--------|----------------------------------------------------------------------------|-------------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|---------|-------------|--|--|--|--|--|--|
| SEQ#   | EXPLANATION                                                                | FY 2016                                                           | FY 2017              | EXPLANATION                                                                                                  | FY 2016                                                           | FY 2017 | SEQ#        |  |  |  |  |  |  |
| 110.00 |                                                                            |                                                                   |                      | I                                                                                                            |                                                                   |         | 110.00      |  |  |  |  |  |  |
| 110-00 | 1                                                                          |                                                                   | 402.500 B            |                                                                                                              |                                                                   | 402,500 | 110-00<br>B |  |  |  |  |  |  |
|        |                                                                            |                                                                   | 1,132,500 N          |                                                                                                              |                                                                   | - ,     | N           |  |  |  |  |  |  |
|        | SUPPLEMENTAL RE<br>ADD FUNDS FOR M<br>(/B; /402,500B)<br>(/N; /1,132,500N) |                                                                   | ACEMENT (TRN102/BC). | SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN102/BC). (/B; /402,500B) (/N; /1,132,500N) |                                                                   |         |             |  |  |  |  |  |  |
|        | AGREE                                                                      |                                                                   |                      |                                                                                                              |                                                                   |         |             |  |  |  |  |  |  |
|        | SENATE CONCURS.                                                            |                                                                   |                      | HOUSE CONCURS                                                                                                |                                                                   |         |             |  |  |  |  |  |  |
|        | (2,500B/7,500N)<br>800 MEGAHERTZ TR                                        | N ADMINISTRATION AI<br>RUCK COMMUNICATIO<br>E FIRE FIGHTING 3,000 |                      | (2,500B/7,500N)<br>800 MEGAHERTZ TF                                                                          | N ADMINISTRATION AI<br>RUCK COMMUNICATIO<br>E FIRE FIGHTING 3,000 |         |             |  |  |  |  |  |  |
|        | \$1,535,000 NON-REC                                                        | URRING.                                                           |                      | \$1,535,000 NON-REC                                                                                          | CURRING.                                                          |         |             |  |  |  |  |  |  |

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

|        |                                                                                                 |                                      | SENATI               | Ε       |          |             |               |                                           |                                              | ЮН                                                          | JSE   |           |             |   |       |
|--------|-------------------------------------------------------------------------------------------------|--------------------------------------|----------------------|---------|----------|-------------|---------------|-------------------------------------------|----------------------------------------------|-------------------------------------------------------------|-------|-----------|-------------|---|-------|
| EQ#    | EXPLANATIO                                                                                      | ON                                   | FY 2016              |         |          | FY 2017     |               | EXPLANATIO                                | N                                            | FY 2016                                                     |       | F         | Y 2017      |   | SEQ#  |
|        |                                                                                                 |                                      |                      |         |          |             |               |                                           |                                              |                                                             |       |           |             |   |       |
| 111-00 | 1                                                                                               |                                      |                      |         |          |             |               | 1                                         |                                              |                                                             |       |           |             |   | 111-0 |
|        |                                                                                                 |                                      |                      |         |          | 252,500     | В             |                                           |                                              |                                                             |       |           | 252,500     | В |       |
|        |                                                                                                 |                                      |                      |         |          | 682,500     | N             |                                           |                                              |                                                             |       |           | 682,500     | N |       |
|        | SUPPLEMENT<br>ADD FUNDS                                                                         |                                      | EST:<br>OR VEHICLE R | REPLACE | EMENT (T | ΓRN102/BC). |               | SUPPLEMEN'<br>ADD FUNDS                   |                                              | ST:<br>R VEHICLE REP                                        | LACE  | EMENT (TR | N102/BC).   |   |       |
|        | (/B; /252,500B)<br>(/N; /682,500N)                                                              |                                      | ******               |         |          |             | . 4. 4. 4. 4. | (/B; /252,500B<br>(/N; /682,500N          | ĺ)                                           | ******                                                      |       |           |             |   |       |
|        | AGREE                                                                                           |                                      |                      |         |          |             |               | *****                                     |                                              |                                                             |       |           |             |   |       |
|        | SENATE CONC                                                                                     | CURS.                                |                      |         |          |             |               | HOUSE CON                                 | CURS                                         |                                                             |       |           |             |   |       |
|        | DETAIL OF G<br>FEDERAL AVI<br>(2,500B/7,500N<br>800 MEGAHER<br>(1) AIRPORT R<br>(225,000B/675,0 | ATION AI<br>)<br>TZ TRUC<br>ESCUE FI | K COMMUNIC           | ATIONS  | (25,000) |             | S             | FEDERAL AV<br>(2,500B/7,500<br>800 MEGAHE | VIATION ADI<br>N)<br>RTZ TRUCK<br>RESCUE FIR | S REQUEST:<br>MINISTRATION<br>COMMUNICAT<br>E FIGHTING 1,50 | ION ( | 25,000)   |             |   |       |
|        | \$935,000 NON-                                                                                  | RECURRI                              | NG.                  |         |          |             |               | \$935,000 NON                             | -RECURRIN                                    | G.                                                          |       |           |             |   |       |
|        |                                                                                                 |                                      |                      |         |          |             |               | TOTAL CHANGES BY MOI                      | र                                            |                                                             |       |           |             |   |       |
|        |                                                                                                 |                                      |                      |         | 4.00     | 744,358     |               |                                           |                                              |                                                             |       | 4.00      | 744,358     |   |       |
|        |                                                                                                 |                                      |                      |         |          | 1,815,000   | N             |                                           |                                              |                                                             |       |           | 1,815,000   | N |       |
|        |                                                                                                 | 0.00                                 |                      |         | 4.00     | 2,559,358   |               | TOTAL CHANGES                             | 0.00                                         |                                                             |       | 4.00      | 2,559,358   |   |       |
|        |                                                                                                 |                                      |                      |         |          |             |               | BUDGET TOTALS BY MOR                      | 7                                            |                                                             |       |           |             |   |       |
|        |                                                                                                 | 618.50                               | 161,086,396          | В       | 622.50   | 159,760,754 |               |                                           | 618.50                                       | 161,086,396                                                 | В     | 622.50    | 159,760,754 |   |       |
|        | <u> </u>                                                                                        |                                      |                      |         | 0.00     | 1,815,000   | N             |                                           | -                                            |                                                             |       | 0.00      | 1,815,000   | N |       |
|        |                                                                                                 |                                      |                      |         |          |             |               |                                           |                                              |                                                             |       |           |             |   |       |

Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

|                  |                                                                                                   |                                        | SENAT                                                  | E                           |                                        |                                      |             |                                                          |                                                 | HOUSE                                                                                                              |                                           |                                 |       |       |
|------------------|---------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------------------------------------|-----------------------------|----------------------------------------|--------------------------------------|-------------|----------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------------|-------------------------------------------|---------------------------------|-------|-------|
| SEQ#             | EXPLANATION                                                                                       | N .                                    | FY 2016                                                |                             |                                        | FY 2017                              |             | EXPLANATION                                              | 1                                               | FY 2016                                                                                                            | F                                         | Y 2017                          |       | SEQ#  |
|                  |                                                                                                   | 30.00                                  | 6,934,709<br>3,000,000                                 |                             | 30.00<br>0.00                          | 7,509,709<br>4,200,000               |             |                                                          | 30.00<br>0.00                                   | 6,934,709 B<br>3,000,000 N                                                                                         | 30.00<br>0.00                             | 7,509,709<br>4,200,000          |       |       |
|                  | 3                                                                                                 | 30.00                                  | 9,934,709                                              |                             | 30.00                                  | 11,709,709                           |             | =                                                        | 30.00                                           | 9,934,709                                                                                                          | 30.00                                     | 11,709,709                      |       |       |
| - 1              |                                                                                                   |                                        |                                                        |                             |                                        |                                      |             |                                                          |                                                 |                                                                                                                    |                                           |                                 |       | -     |
| *                | **************************************                                                            | ******                                 | *******                                                | *****                       | ******                                 | *******                              | *****       | *********                                                | *******                                         | *********                                                                                                          | *******                                   | *********                       | ***** |       |
| F<br>C<br>N<br>N | OBJECTIVE: TO D<br>PROVIDING OPP<br>GENERAL AVIA'<br>MOVEMENT OF<br>MIXTURE OF CO<br>HONOLULU INT | PORTUNI<br>TION AC<br>PEOPLE<br>DMMERC | TIES AND FA<br>TIVITIES AN<br>WITHIN THE<br>IAL AND GE | CILI<br>D TO<br>STA<br>NERA | ΓΙΕS FOR EN<br>FACILITAT<br>ΓΕ BY REDU | GAGING IN<br>E THE SAFE<br>ICING THE | Т           | PROVIDING O<br>GENERAL AVI<br>MOVEMENT O<br>MIXTURE OF O | PPORTUNITI<br>IATION ACT<br>OF PEOPLE 'COMMERCI | THE LIVES OF PEOI<br>TIES AND FACILITI<br>TIVITIES AND TO F<br>WITHIN THE STATE<br>TAL AND GENERAL<br>WAL AIRPORT. | ES FOR ENGA<br>ACILITATE T<br>E BY REDUCI | AGING IN<br>THE SAFE<br>ING THE |       |       |
| 100-001          |                                                                                                   |                                        |                                                        |                             | 1.00                                   | 31,797                               | В           |                                                          |                                                 |                                                                                                                    | 1.00                                      | 31,797                          | В     | 100-0 |
| F<br>(,          | SUPPLEMENTAL<br>ADD (1) POSITION<br>KALAELOA AIRION<br>(/B; 1.00/31,797B)                         | ON AND<br>PORT AN                      | FUNDS FOR<br>ND DILLINGH                               |                             |                                        |                                      | T<br>****** | \ /                                                      | TION AND I<br>IRPORT AN<br>7B)                  | FUNDS FOR REPAII<br>D DILLINGHAM AI                                                                                |                                           |                                 | ***** |       |
|                  | SENATE CONCU                                                                                      | JRS.                                   |                                                        |                             |                                        |                                      |             | HOUSE CONC                                               | URS                                             |                                                                                                                    |                                           |                                 |       |       |
|                  | DETAIL OF GOV                                                                                     |                                        | 'S REQUEST:                                            |                             | NT SR18 (20                            | ,064)                                |             | * *                                                      |                                                 | S REQUEST:<br>ENANCE ASSISTAN                                                                                      | T SR18 (20,06                             | 54)                             |       |       |
| (<br>F           | (1) REPAIRS ANI<br>FRINGE BENEFI'<br>(1) COMPUTER A                                               | TS (10,43                              | 3)                                                     | J15 1 7                     | · ·                                    |                                      |             | FRINGE BENE<br>(1) COMPUTER                              |                                                 |                                                                                                                    |                                           | •                               |       |       |
| (<br>F<br>(      | (1) REPAIRS ANI<br>FRINGE BENEFI                                                                  | TS (10,43<br>AND PRII                  | (3)<br>NTER (1,300)                                    | <b>J</b> 1517               | · ·                                    |                                      |             |                                                          | R AND PRIN                                      | TTER (1,300)                                                                                                       |                                           |                                 |       |       |

6,934,709 B

3,000,000 N

9,934,709

31.00

0.00

31.00

30.00

0.00

30.00

8,038,006 B

4,200,000 N

12,238,006

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN104

GENERAL AVIATION

6,934,709 B

3,000,000 N

9,934,709

31.00

0.00

31.00

30.00

0.00

30.00

Structure #: 030102000000

|        |                                                                                                                                             | SENATE                                                                              |            |                |                                                               | HOUS                                                                                                                     | E            |           |       |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|------------|----------------|---------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|--------------|-----------|-------|
| EQ#    | EXPLANATION                                                                                                                                 | FY 2016                                                                             | F          | Y 2017         | EXPLANATION                                                   | FY 2016                                                                                                                  | FY 2         | )17       | SEQ#  |
| 101-00 | 1                                                                                                                                           |                                                                                     |            |                |                                                               |                                                                                                                          |              |           | 101-0 |
|        |                                                                                                                                             |                                                                                     |            | 496,500 B      |                                                               |                                                                                                                          |              | 496,500 B |       |
|        | SUPPLEMENTAL RI<br>ADD FUNDS FOR S<br>REPLACEMENT (TR<br>(/B; /706,500B)                                                                    | SECURITY SERVICES A<br>2N104/BC).                                                   | ND EQUIPME | NT<br>******** | SUPPLEMENTA<br>ADD FUNDS I<br>REPLACEMEN<br>(/B; /706,500B)   | FOR SECURITY SERVICES AN                                                                                                 | ND EQUIPMENT | ******    | ·**   |
|        | SENATE DOES NOT                                                                                                                             | CONCLID                                                                             |            |                | HOUSE DOES N                                                  | NOT CONCLID                                                                                                              |              |           |       |
|        | BREAKOUT AS FO<br>PERSONAL SERVIC<br>(1) SWEEPER (180,00<br>(1) TRACTOR LOAD<br>(1) TRACTOR MOW                                             | LLOWS:<br>ES-OTHER (126,500)<br>00)<br>DER (115,000)                                |            |                | BREAKOUT AS<br>PERSONAL SE<br>(1) SWEEPER (<br>(1) TRACTOR I  | S FOLLOWS:<br>RVICES-OTHER (126,500)                                                                                     |              |           |       |
|        |                                                                                                                                             |                                                                                     |            |                | \$370,000 NON-I                                               | RECURRING.                                                                                                               |              |           |       |
|        | \$370,000 NON-RECU<br>DETAIL OF GOVER<br>SECURITY SERVICE<br>PERSONAL SERVICE<br>(1) SWEEPER (180,00<br>(1) TRACTOR LOAD<br>(1) TRACTOR MOW | RNOR'S REQUEST:<br>ES-OTHER (210,000)<br>ES-OTHER (126,500)<br>00)<br>DER (115,000) |            |                | SECURITY SEF<br>PERSONAL SE<br>(1) SWEEPER (<br>(1) TRACTOR I | OVERNOR'S REQUEST:<br>RVICES-OTHER (210,000)<br>RVICES-OTHER (126,500)<br>180,000)<br>LOADER (115,000)<br>MOWER (75,000) |              |           |       |
|        |                                                                                                                                             |                                                                                     |            |                | \$370,000 NON-I                                               | RECURRING.                                                                                                               |              |           |       |
|        | \$370,000 NON-RECU                                                                                                                          | JRRING.                                                                             |            |                |                                                               |                                                                                                                          |              |           |       |
|        |                                                                                                                                             |                                                                                     |            |                | TOTAL CHANGES BY MOF                                          |                                                                                                                          |              |           |       |
|        |                                                                                                                                             |                                                                                     | 1.00       | 528,297 B      |                                                               |                                                                                                                          | 1.00         | 528,297 B |       |
|        | 0.0                                                                                                                                         | 00                                                                                  | 1.00       | 528,297        | TOTAL CHANGES                                                 | 0.00                                                                                                                     | 1.00         | 528,297   |       |
|        |                                                                                                                                             |                                                                                     |            |                | BUDGET TOTALS BY MOF                                          |                                                                                                                          | <u> </u>     |           |       |

TOTAL BUDGET

8,038,006 B

4,200,000 N

12,238,006

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

|        |                                                                                                                                                                                                                                                                                                                               |                                  | SENATE                                        |              |                           |                               |                                                                                                                                                                                                                                                    |                                         | HOUSE                       |             |            |             |       |  |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-----------------------------------------------|--------------|---------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------|-------------|------------|-------------|-------|--|
| SEQ#   | EXPLANATI                                                                                                                                                                                                                                                                                                                     | ON                               | FY 2016                                       |              |                           | FY 2017                       | EXPLANATION                                                                                                                                                                                                                                        | Ī                                       | FY 2016                     | F           | Y 2017     |             | SEQ#  |  |
|        | 82.00 16,101,488 B 82.00 16,186,58  82.00 16,101,488 82.00 16,186,58  1  AGREE  OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AN SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT). | 16,186,582 B                     | ·                                             | 82.00        | 16,101,488 B              | 82.00                         | 16,186,582                                                                                                                                                                                                                                         | В                                       |                             |             |            |             |       |  |
|        |                                                                                                                                                                                                                                                                                                                               | 82.00                            | 16,101,488                                    |              | 82.00                     | 16,186,582                    | _                                                                                                                                                                                                                                                  | 82.00                                   | 16,101,488                  | 82.00       | 16,186,582 | <del></del> |       |  |
| -      | 1                                                                                                                                                                                                                                                                                                                             |                                  |                                               |              |                           |                               |                                                                                                                                                                                                                                                    |                                         |                             |             |            |             | -     |  |
|        |                                                                                                                                                                                                                                                                                                                               | ******                           | *******                                       | *****        | ******                    | *******                       | ********                                                                                                                                                                                                                                           | ******                                  | ********                    | ******      | ******     | ****        |       |  |
|        | MOVEMENT O<br>STATE BY PR<br>SUPPORTING                                                                                                                                                                                                                                                                                       | OF PEOPLI<br>OVIDING<br>SERVICES | E AND GOODS I<br>AND OPERATIN<br>S AT GENERAL | NTO<br>IG Al | , WITHIN, A<br>IRPORT FAC | ND OUT OF THE<br>CILITIES AND | OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT GENERAL LYMAN FIELD (HILO INTERNATIONAL AIRPORT). |                                         |                             |             |            |             |       |  |
| 100-00 | 1                                                                                                                                                                                                                                                                                                                             |                                  |                                               |              |                           |                               |                                                                                                                                                                                                                                                    |                                         |                             |             |            |             | 100-0 |  |
|        | ADD (2) POS                                                                                                                                                                                                                                                                                                                   | _                                |                                               | SECU         | JRITY SERV                | VICES UNIT                    | SUPPLEMENTA<br>ADD (2) POSI<br>(TRN111/BD).                                                                                                                                                                                                        |                                         | ST:<br>D FUNDS FOR SECU     | RITY SERVIO | CES UNIT   |             |       |  |
|        | (/B; 2.00/44,54                                                                                                                                                                                                                                                                                                               | 1B)                              | ******                                        | *****        | *****                     | *****                         | (/B; 2.00/44,541                                                                                                                                                                                                                                   | ,                                       | ******                      | *****       | *****      | *****       |       |  |
|        | AGREE                                                                                                                                                                                                                                                                                                                         |                                  |                                               |              |                           |                               |                                                                                                                                                                                                                                                    |                                         |                             |             |            |             |       |  |
|        | SENATE DOE                                                                                                                                                                                                                                                                                                                    | S NOT CO                         | NCUR.                                         |              |                           |                               | HOUSE DOES                                                                                                                                                                                                                                         | NOT CONC                                | CUR                         |             |            |             |       |  |
|        | DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III SR08A (13,566 EACH) FRINGE BENEFITS (14,109) OFFICE FURNITURE (2,000)                                                                                                                                                                                                  |                                  |                                               |              |                           |                               | DETAIL OF G (2) OFFICE ASS FRINGE BENEI OFFICE FURNI (1) COMPUTER                                                                                                                                                                                  | SISTANT II<br>FITS (14,10<br>ITURE (2,0 | II SR08A (13,566 EAC<br>19) | H)          |            |             |       |  |
|        |                                                                                                                                                                                                                                                                                                                               |                                  |                                               |              |                           |                               | 6-MONTH DEL                                                                                                                                                                                                                                        | AY IN HIR                               | E.                          |             |            |             |       |  |
|        | \$3,300 NON-R                                                                                                                                                                                                                                                                                                                 | ECURRING                         | G.                                            |              |                           |                               | \$3,300 NON-RE                                                                                                                                                                                                                                     | ECURRING                                |                             |             |            |             |       |  |

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

|        |                                                             | SENATE             |              |          |                                                             | HOUS              | SE            |        |       |
|--------|-------------------------------------------------------------|--------------------|--------------|----------|-------------------------------------------------------------|-------------------|---------------|--------|-------|
| SEQ#   | EXPLANATION                                                 | FY 2016            | FY           | 2017     | EXPLANATION                                                 | FY 2016           | FY 20         | )17    | SEQ#  |
|        |                                                             |                    |              |          |                                                             |                   |               |        |       |
| 101-00 | 1                                                           |                    |              |          |                                                             |                   |               |        | 101-0 |
|        |                                                             |                    | 1.00         | 39,663 B |                                                             |                   | 1.00          | 39,663 | В     |
|        | SERVICES SECTION                                            | AND FUNDS FOR GENE | ERAL MANAGE  | MENT     | SERVICES SECTION                                            | AND FUNDS FOR GEN | ERAL MANAGEMI | ENT    |       |
|        | (/B; 1.00/39,663B)                                          | *******            | ******       | *****    | (/B; 1.00/39,663B)                                          | *******           | *******       | *****  | ***** |
|        | AGREE                                                       |                    |              |          |                                                             |                   |               |        |       |
|        | SENATE CONCURS.                                             |                    |              |          | HOUSE CONCURS                                               |                   |               |        |       |
|        | DETAIL OF GOVER                                             |                    |              |          | DETAIL OF GOVER                                             |                   |               |        |       |
|        | (1) PAINTER I BC09 (2) FRINGE BENEFITS (1)                  |                    |              |          | (1) PAINTER I BC09 (<br>FRINGE BENEFITS (1                  |                   |               |        |       |
|        | ·                                                           |                    |              |          | •                                                           |                   |               |        |       |
|        | 6-MONTH DELAY IN                                            | HIRE.              |              |          | 6-MONTH DELAY IN                                            | HIRE.             |               |        |       |
| 102-00 | 1                                                           |                    |              |          |                                                             |                   |               |        | 102-0 |
|        |                                                             |                    | 1.00         | 41,177 B |                                                             |                   | 1.00          | 41,177 | В     |
|        | SUPPLEMENTAL REG<br>ADD (1) POSITION A<br>SERVICES SECTION  | AND FUNDS FOR GENE | ERAL MAINTEN | IANCE    | SUPPLEMENTAL RE<br>ADD (1) POSITION A<br>SERVICES SECTION   | AND FUNDS FOR GEN | ERAL MAINTENA | NCE    |       |
|        | (/B; 1.00/41,177B)                                          |                    |              |          | (/B; 1.00/41,177B)                                          |                   |               |        |       |
|        | AGREE                                                       | *********          | ******       | ******   | *************                                               | *********         | *******       | *****  | ***** |
|        | SENATE CONCURS.                                             |                    |              |          | HOUSE CONCURS                                               |                   |               |        |       |
|        | DETAIL OF GOVER<br>(1) PLUMBER I BC10<br>FRINGE BENEFITS (1 | (27,090)           |              |          | DETAIL OF GOVER<br>(1) PLUMBER I BC10<br>FRINGE BENEFITS (1 | (27,090)          |               |        |       |
|        | 6-MONTH DELAY IN                                            | HIRE               |              |          | 6-MONTH DELAY IN                                            | HIRE              |               |        |       |

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

| SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD).  (/B; /533,000B)  AGREE  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: BREAKOUT AS FOLLOWS: ELECTRICITY (120,000) PROPANE GAS (13,000)  BETAIL OF GOVERNOR'S REQUEST:  SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111)  (/B; /533,000B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |        |        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD).  (/B; /533,000B)  AGREE  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: BREAKOUT AS FOLLOWS: ELECTRICITY (120,000) PROPANE GAS (13,000)  BISTRICATE OF GOVERNOR'S REQUEST:  DETAIL OF GOVERNOR'S REQUEST:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |        | SEQ#   |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD).  (/B; /533,000B)  AGREE  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ELECTRICITY (120,000) PROPANE GAS (13,000)  BISTRICATE OF GOVERNOR'S REQUEST:  ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD).  (/B; /533,000B)  (/B; /533,00B)  (/B; /533,00 |        | 103-00 |
| ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD).  (/B; /533,000B)  AGREE  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS:  ELECTRICITY (120,000)  PROPANE GAS (13,000)  ADD FUNDS FOR SECURITY SERVICES AND UTILITIES (TRN111/BD).  (/B; /533,000B)  (/B; /533,000B)  HOUSE DOES NOT CONCUR  BREAKOUT AS FOLLOWS:  ELECTRICITY (120,000)  PROPANE GAS (13,000)  DETAIL OF GOVERNOR'S REQUEST:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 000 B  | 105-00 |
| BREAKOUT AS FOLLOWS:  BREAKOUT AS FOLLOWS:  ELECTRICITY (120,000)  PROPANE GAS (13,000)  BREAKOUT AS FOLLOWS:  ELECTRICITY (120,000)  PROPANE GAS (13,000)  DETAIL OF GOVERNOR'S REQUEST:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |        |        |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |        |        |
| DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (120,000) PROPANE GAS (13,000) PROPANE GAS (13,000) SECURITY SERVICES (400,000)  ELECTRICITY (120,000) SECURITY SERVICES (400,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |        |        |
| 104-001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | 000 P  | 104-00 |
| SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B) SUPPLEMENTAL REQUEST: ADD FUNDS FOR AIRPORT SEATING REPLACEMENT (TRN111/BD). (/B; /580,000B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 000 B  |        |
| AGREE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | ****** |        |
| SENATE CONCURS. HOUSE CONCURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |        |        |
| DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000)  DETAIL OF GOVERNOR'S REQUEST: PUBLIC SEATING (580,000)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |        |        |
| \$580,000 NON-RECURRING. \$580,000 NON-RECURRING.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |        |        |

17,025,422 B

17,025,422

84.00

84.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

82.00

82.00

16,101,488 B

16,101,488

|        |                                                            | SENATE                        |            |           |                     |          | HOUS                                                 | E            |           |        |
|--------|------------------------------------------------------------|-------------------------------|------------|-----------|---------------------|----------|------------------------------------------------------|--------------|-----------|--------|
| SEQ#   | EXPLANATION                                                | FY 2016                       | F          | Y 2017    | EXPLANAT            | ION      | FY 2016                                              | FY           | 2017      | SEQ#   |
| 105-00 | 01                                                         |                               |            |           |                     |          |                                                      |              |           | 105-00 |
|        |                                                            |                               |            | 45,000 B  |                     |          |                                                      |              | 45,000 I  | В      |
|        | SUPPLEMENTAL REG<br>ADD FUNDS FOR M                        | QUEST:<br>OTOR VEHICLE REPLAC | CEMENT (TR | N111/BD). | SUPPLEM:<br>ADD FUN |          | EQUEST:<br>MOTOR VEHICLE REPLA                       | ACEMENT (TRN | J111/BD). |        |
|        | (/B; /45,000B)                                             |                               |            |           | (/B; /45,000        | B)       |                                                      |              |           |        |
|        | AGREE                                                      | **********                    | ******     | ******    | *****               | ******   | **********                                           | ******       | *******   | ****   |
|        | SENATE CONCURS.                                            |                               |            |           | HOUSE CO            | NCURS    |                                                      |              |           |        |
|        | DETAIL OF GOVERI<br>(1) LIGHT DUTY 4X4<br>TRUCK ACCESSORIE | CREW CAB TRUCK (37,           | 000)       |           |                     | DUTY 4X4 | NOR'S REQUEST:<br>4 CREW CAB TRUCK (3'<br>ES (8,000) | 7,000)       |           |        |
|        | \$45,000 NON-RECUR                                         | RING.                         |            |           | \$45,000 NO         | N-RECUR  | RING.                                                |              |           |        |
|        |                                                            |                               |            |           | TOTAL CHANGES BY M  | OF       |                                                      |              |           |        |
|        |                                                            |                               | 2.00       | 838,840 B |                     |          |                                                      | 2.00         | 838,840 I | В      |
|        | 0.00                                                       | <br>                          | 2.00       | 838,840   | TOTAL CHANGES       |          | 0.00                                                 | 2.00         | 838,840   | _      |

BUDGET TOTALS BY MOF

TOTAL BUDGET

82.00

82.00

16,101,488 B

16,101,488

17,025,422 B

17,025,422

84.00

84.00

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

|        |                                                                                                                             |                                        | SENATE     | E    |            |              | HOUSE                                                                                                                                                                                            |                                        |                                |       |              |         |  |  |
|--------|-----------------------------------------------------------------------------------------------------------------------------|----------------------------------------|------------|------|------------|--------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|--------------------------------|-------|--------------|---------|--|--|
| SEQ#   | EXPLANATI                                                                                                                   | ION                                    | FY 2016    |      |            | FY 2017      | EXPLANATION                                                                                                                                                                                      |                                        | FY 2016                        | F     | Y 2017       | SEQ#    |  |  |
|        |                                                                                                                             | 86.00                                  | 20,871,885 | В    | 86.00      | 21,643,550 B |                                                                                                                                                                                                  | 86.00                                  | 20,871,885 B                   | 86.00 | 21,643,550 B |         |  |  |
|        | <del>-</del>                                                                                                                | 86.00                                  | 20,871,885 |      | 86.00      | 21,643,550   | _                                                                                                                                                                                                | 86.00                                  | 20,871,885                     | 86.00 | 21,643,550   | _       |  |  |
| -      | 1                                                                                                                           |                                        |            |      |            |              |                                                                                                                                                                                                  |                                        |                                |       |              | - 1     |  |  |
|        | MOVEMENT                                                                                                                    | OF PEOPLI<br>AND OPER                  |            | WÍTH | IN THE STA |              | OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE AIRPORT. |                                        |                                |       |              |         |  |  |
| 100-00 | )1                                                                                                                          |                                        |            |      |            |              |                                                                                                                                                                                                  |                                        |                                |       |              | 100-001 |  |  |
|        | 00-001  SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN114/BE). (/B; 3.00/66,461B)  AGREE |                                        |            |      |            |              | SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR SECURITY SERVICES UNIT (TRN114/BE). (/B; 3.00/66,461B)                                                                                     |                                        |                                |       |              |         |  |  |
|        | SENATE DOE                                                                                                                  | S NOT CO                               | NCUR.      |      |            |              | HOUSE DOES N                                                                                                                                                                                     | NOT CONC                               | CUR                            |       |              |         |  |  |
|        |                                                                                                                             | SSISTANT<br>EFITS (21,1<br>NITURE (2,0 | 000)       | H)   |            |              | DETAIL OF G<br>(3) OFFICE ASS<br>FRINGE BENEI<br>OFFICE FURNI<br>(2) COMPUTER                                                                                                                    | SISTANT II<br>FITS (21,16<br>TURE (2,0 | II (13,566 EACH)<br>63)<br>00) |       |              |         |  |  |
|        | 6-MONTH DE                                                                                                                  | LAY IN HI                              | RE.        |      |            |              | 6-MONTH DEL                                                                                                                                                                                      | AY IN HIR                              | RE.                            |       |              |         |  |  |
|        | \$4,600 NON-RECURRING.                                                                                                      |                                        |            |      |            |              | \$4,600 NON-RECURRING.                                                                                                                                                                           |                                        |                                |       |              |         |  |  |

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

|        |                                                                                                        | SENATE                                  |                    |                                                                                                      | HOUSE                            |                    |        |
|--------|--------------------------------------------------------------------------------------------------------|-----------------------------------------|--------------------|------------------------------------------------------------------------------------------------------|----------------------------------|--------------------|--------|
| SEQ#   | EXPLANATION                                                                                            | FY 2016                                 | FY 2017            | EXPLANATION                                                                                          | FY 2016                          | FY 2017            | SEQ#   |
|        |                                                                                                        |                                         |                    |                                                                                                      |                                  |                    |        |
| 101-00 | )1                                                                                                     |                                         |                    |                                                                                                      |                                  |                    | 101-00 |
|        | SUPPLEMENTAL REGADD (2) POSITIONS CONTROLLER SECT                                                      | AND FUNDS FOR AIRPO                     | ORT OPERATIONS     | SUPPLEMENTAL RE<br>ADD (2) POSITIONS<br>CONTROLLER SECT                                              | S AND FUNDS FOR AIRPO            | ORT OPERATIONS     |        |
|        | (/B; 2.00/59,625B)                                                                                     |                                         |                    | (/B; 2.00/59,625B)                                                                                   |                                  |                    |        |
|        | AGREE                                                                                                  | *************************************** | ***************    | ************                                                                                         | ******                           |                    | *****  |
|        | SENATE DOES NOT                                                                                        | CONCUR.                                 |                    | HOUSE DOES NOT C                                                                                     | CONCUR                           |                    |        |
|        | DETAIL OF GOVER<br>(2) AIRPORT OPERA<br>FRINGE BENEFITS (1<br>(2) COMPUTER (1,500<br>(1) PRINTER (300) | TIONS CONTROLLER III<br>19,269)         | SR16 (18,528 EACH) | DETAIL OF GOVER<br>(2) AIRPORT OPERA<br>FRINGE BENEFITS (<br>(2) COMPUTER (1,50<br>(1) PRINTER (300) | TIONS CONTROLLER III<br>(19,269) | SR16 (18,528 EACH) |        |
|        | 6-MONTH DELAY IN                                                                                       | HIRE.                                   |                    | 6-MONTH DELAY IN                                                                                     | N HIRE.                          |                    |        |
|        | \$3,300 NON-RECURR                                                                                     | RING.                                   |                    | \$3,300 NON-RECURE                                                                                   | RING.                            |                    |        |
| 102-00 | )1                                                                                                     |                                         |                    |                                                                                                      |                                  |                    | 102-00 |
|        | SUPPLEMENTAL REG<br>ADD FUNDS FOR SI<br>(/B; /1,202,947B)                                              | QUEST:<br>ECURITY SERVICES (TR          | N114/BE).          | SUPPLEMENTAL RE<br>ADD FUNDS FOR S<br>(/B; /1,202,947B)                                              | EQUEST:<br>ECURITY SERVICES (TR  | N114/BE).          |        |
|        | AGREE                                                                                                  | **********                              | ***************    | ***************                                                                                      | *********                        | ************       | ****   |
|        | SENATE DOES NOT                                                                                        | CONCUR.                                 |                    | HOUSE DOES NOT C                                                                                     | CONCUR                           |                    |        |
|        | DETAIL OF GOVERS                                                                                       |                                         |                    | DETAIL OF GOVER<br>SECURITY SERVICE                                                                  |                                  |                    |        |
|        | \$300,000 NON-RECU                                                                                     | RRING.                                  |                    | \$300,000 NON-RECU                                                                                   | RRING.                           |                    |        |
|        |                                                                                                        |                                         |                    |                                                                                                      |                                  |                    |        |

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

|        |                                                       | SENATE                       |                         |                                                       | HOUSE                                                                                                                                                                     |                               |        |  |  |
|--------|-------------------------------------------------------|------------------------------|-------------------------|-------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------|--|--|
| SEQ#   | EXPLANATION                                           | FY 2016                      | FY 2017                 | EXPLANATION                                           | FY 2016                                                                                                                                                                   | FY 2017                       | SEQ#   |  |  |
|        |                                                       |                              |                         |                                                       |                                                                                                                                                                           |                               |        |  |  |
| 103-00 | 1                                                     |                              |                         |                                                       |                                                                                                                                                                           |                               | 103-00 |  |  |
|        |                                                       |                              | 250,000 B               |                                                       |                                                                                                                                                                           | 250,000 B                     |        |  |  |
|        |                                                       | QUEST:<br>QUIPMENT REPLACEME | NT (TRN114/BE).         |                                                       | -                                                                                                                                                                         | ENT (TRN114/BE).              |        |  |  |
|        | (/B; /250,000B)<br>********************************** | **********                   | **************          | (/B; /250,000B)<br>********************************** | **********                                                                                                                                                                | ***************************** | **     |  |  |
|        | SENATE CONCURS.                                       |                              |                         | HOUSE CONCURS                                         |                                                                                                                                                                           |                               |        |  |  |
|        | DETAIL OF GOVERN                                      | _                            |                         | DETAIL OF GOVER                                       |                                                                                                                                                                           |                               |        |  |  |
|        | (1) SWEEPER (250,000                                  | 0)                           |                         | (1) SWEEPER (250,00                                   | QUEST: QUIPMENT REPLACEMENT (TRN114/BE).  NOR'S REQUEST: 30,000 B  QUEST: EW EQUIPMENT ACQUISITION (TRN114/BE).  NOR'S REQUEST: DEBRIS BUSTER-SWEEPER-TOW BEHIND (30,000) |                               |        |  |  |
|        | \$250,000 NON-RECUF                                   | RRING.                       |                         | \$250,000 NON-RECUI                                   | RRING.                                                                                                                                                                    |                               |        |  |  |
| 104-00 | 1                                                     |                              |                         |                                                       |                                                                                                                                                                           |                               | 104-00 |  |  |
|        |                                                       |                              | 30,000 B                |                                                       |                                                                                                                                                                           | 30,000 B                      |        |  |  |
|        | (/B; /30,000B)                                        | QUEST:<br>EW EQUIPMENT ACQUI |                         | SUPPLEMENTAL RE<br>ADD FUNDS FOR N<br>(/B; /30,000B)  | •                                                                                                                                                                         | SITION (TRN114/BE).           | **     |  |  |
|        | AGREE                                                 |                              |                         | HOUSE CONCURS                                         |                                                                                                                                                                           |                               |        |  |  |
|        | SENATE CONCURS.                                       |                              |                         | HOUSE CONCURS                                         |                                                                                                                                                                           |                               |        |  |  |
|        | DETAIL OF GOVERN<br>(1) FOREIGN OBJECT                | -                            | PER-TOW BEHIND (30,000) | DETAIL OF GOVER<br>(1) FOREIGN OBJECT                 | -                                                                                                                                                                         | EPER-TOW BEHIND (30,000)      |        |  |  |
|        | \$30,000 NON-RECUR                                    | RING.                        |                         | \$30,000 NON-RECUR                                    | RING.                                                                                                                                                                     |                               |        |  |  |

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

|        |                                                                  | SENATE                                                                                         |                     |                                                                | HOUSE                                                                                                          |                     |       |
|--------|------------------------------------------------------------------|------------------------------------------------------------------------------------------------|---------------------|----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|---------------------|-------|
| SEQ#   | EXPLANATION                                                      | FY 2016                                                                                        | FY 2017             | EXPLANATION                                                    | FY 2016                                                                                                        | FY 2017             | SEQ#  |
|        |                                                                  |                                                                                                |                     |                                                                |                                                                                                                |                     |       |
| 105-00 | 1                                                                |                                                                                                |                     |                                                                |                                                                                                                |                     | 105-0 |
|        |                                                                  |                                                                                                | 26,000 B            |                                                                |                                                                                                                | 26,000 B            |       |
|        | (/B; /26,000B)                                                   | QUEST:<br>EW EQUIPMENT ACQUI                                                                   |                     | (/B; /26,000B)                                                 | EW EQUIPMENT ACQUI                                                                                             | SITION (TRN114/BE). |       |
|        | AGREE                                                            | **********                                                                                     | **************      | **********                                                     | *****                                                                                                          |                     | ***   |
|        | SENATE CONCURS.                                                  |                                                                                                |                     | HOUSE CONCURS                                                  |                                                                                                                |                     |       |
|        | DETAIL OF GOVERN<br>(4) APX 800 MEGAHE                           | NOR'S REQUEST:<br>ERTZ PORTABLE RADIO                                                          | (6,500 EACH)        | DETAIL OF GOVER<br>(4) APX 800 MEGAH                           | NOR'S REQUEST:<br>ERTZ PORTABLE RADIO                                                                          | (6,500 EACH)        |       |
|        | \$26,000 NON-RECURI                                              | RING.                                                                                          |                     | \$26,000 NON-RECUR                                             | RING.                                                                                                          |                     |       |
| 106-00 | 1                                                                |                                                                                                |                     |                                                                |                                                                                                                |                     | 106-0 |
|        |                                                                  |                                                                                                | 418,960 B           |                                                                |                                                                                                                | 418,960 B           |       |
|        | (/B; /418,960B)                                                  | OTOR VEHICLE REPLAC                                                                            | CEMENT (TRN114/BE). | (/B; /418,960B)                                                | IOTOR VEHICLE REPLA                                                                                            | CEMENT (TRN114/BE). |       |
|        | AGREE                                                            | **********                                                                                     | *************       | ***********                                                    | **********                                                                                                     | **************      | ***   |
|        | SENATE CONCURS.                                                  |                                                                                                |                     | HOUSE CONCURS                                                  |                                                                                                                |                     |       |
|        | ACCESSORIES (92,56)<br>(1) LIGHT DUTY 4X2<br>ACCESSORIES (3,600) | ZEHICLE (37,100 EACH)  (0) PICKUP TRUCK (29,400)  PICKUP TRUCK (59,800)  (0)  4 TRUCK (29,900) |                     | ACCESSORIES (92,56<br>(1) LIGHT DUTY 4X2<br>ACCESSORIES (3,600 | VEHICLE (37,100 EACH) (50) PICKUP TRUCK (29,400) PICKUP TRUCK (29,900) PICKUP TRUCK (29,900) (4 TRUCK (29,900) |                     |       |
|        | \$418,960 NON-RECUR                                              | RRING.                                                                                         |                     | \$418,960 NON-RECU                                             | RRING.                                                                                                         |                     |       |
|        |                                                                  |                                                                                                |                     |                                                                |                                                                                                                |                     |       |

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|       |            |   |       |            |   | TOTAL CHANGES BY MOF |       |            |   |       |            |   |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
|       |            |   |       | 724,960    | В |                      |       |            |   |       | 724,960    | В |
| 0.00  |            |   | 0.00  | 724,960    |   | TOTAL CHANGES        | 0.00  |            |   | 0.00  | 724,960    |   |
|       |            |   |       |            |   | BUDGET TOTALS BY MOF |       |            |   |       |            |   |
| 86.00 | 20,871,885 | В | 86.00 | 22,368,510 | В |                      | 86.00 | 20,871,885 | В | 86.00 | 22,368,510 | В |
| 86.00 | 20,871,885 |   | 86.00 | 22,368,510 |   | TOTAL BUDGET         | 86.00 | 20,871,885 |   | 86.00 | 22,368,510 |   |

Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                                                                                                                                                                                                       |            | SENAT                  | E      |            |           |       |                                              |                    | HOUSE                                                                          |             |         |       |         |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------|--------|------------|-----------|-------|----------------------------------------------|--------------------|--------------------------------------------------------------------------------|-------------|---------|-------|---------|
| SEQ#   | EXPLANAT                                                                                                                                                                                              | TION       | FY 2016                |        | F          | FY 2017   |       | EXPLANATION                                  |                    | FY 2016                                                                        | FY          | 2017    |       | SEQ#    |
|        |                                                                                                                                                                                                       | 6.00       | 1,341,849              | В      | 6.00       | 916,849 B |       |                                              | 6.00               | 1,341,849 B                                                                    | 6.00        | 916,849 | В     |         |
|        | -                                                                                                                                                                                                     | 6.00       | 1,341,849              |        | 6.00       | 916,849   | _     |                                              | 6.00               | 1,341,849                                                                      | 6.00        | 916,849 |       |         |
| -      | 1                                                                                                                                                                                                     |            |                        |        |            |           |       | _                                            |                    | _                                                                              |             |         |       | - 1     |
|        | **************************************                                                                                                                                                                | ******     | *******                | *****  | *******    | *******   | ****  | *********                                    | ***********        | ********                                                                       | ******      | ******* | ***** |         |
|        | OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT WAIMEA-KOHALA AIRPORT. |            |                        |        |            |           |       | MOVEMENT OF PROVIDING AN                     | F PEOPLE AND OPERA | ATE THE RAPID, SAI<br>AND GOODS WITHII<br>FING AIRPORT FACI<br>TOHALA AIRPORT. | N THE STATE | EBY     |       |         |
| 100-00 | 01                                                                                                                                                                                                    |            |                        |        |            |           |       |                                              |                    |                                                                                |             |         |       | 100-001 |
|        | SUPPLEMEN<br>ADD FUNDS<br>(/B; /54,592B)                                                                                                                                                              | S FOR SECU | EST:<br>IRITY SERVIC   | ES (TI | RN116/BE). |           |       | SUPPLEMENTA<br>ADD FUNDS F<br>(/B; /54,592B) | -                  | ST:<br>RITY SERVICES (TRM                                                      | N116/BE).   |         |       |         |
|        | AGREE                                                                                                                                                                                                 | ******     | ******                 | ****** | *******    | ******    | ***** | **********                                   | ******             | ************                                                                   | ******      | ******* | ***** |         |
|        | SENATE DO                                                                                                                                                                                             | ES NOT CON | ICUR.                  |        |            |           |       | HOUSE DOES N                                 | NOT CONC           | UR                                                                             |             |         |       |         |
|        | DETAIL OF<br>SECURITY S                                                                                                                                                                               |            | R'S REQUEST:<br>4,592) |        |            |           |       | DETAIL OF GO<br>SECURITY SER                 |                    | •                                                                              |             |         |       |         |
|        | \$40,000 NON                                                                                                                                                                                          | -RECURRIN  | G.                     |        |            |           |       | \$40,000 NON-RI                              | ECURRING           | <b>i</b> .                                                                     |             |         |       |         |

Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                                                                | SENATE                               |                     |                                                              | HOUSI                                | E                    |        |
|--------|----------------------------------------------------------------|--------------------------------------|---------------------|--------------------------------------------------------------|--------------------------------------|----------------------|--------|
| SEQ#   | EXPLANATION                                                    | FY 2016                              | FY 2017             | EXPLANATION                                                  | FY 2016                              | FY 2017              | SEQ#   |
|        |                                                                |                                      |                     |                                                              |                                      |                      |        |
| 101-00 | 1                                                              |                                      |                     |                                                              |                                      |                      | 101-00 |
|        |                                                                |                                      | 71,960 B            |                                                              |                                      | 71,960 B             |        |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR UI<br>WILDLIFE SERVICES      | NITED STATES DEPART                  | MENT OF AGRICULTURE | SUPPLEMENTAL RE<br>ADD FUNDS FOR U<br>WILDLIFE SERVICE:      | NITED STATES DEPAR                   | TMENT OF AGRICULTURE |        |
|        | (/B; /71,960B)                                                 |                                      |                     | (/B; /71,960B)                                               |                                      | *****                |        |
|        | AGREE                                                          | *********                            | *************       | *******                                                      | **********                           | **************       | ***    |
|        | SENATE CONCURS.                                                |                                      |                     | HOUSE CONCURS                                                |                                      |                      |        |
|        | DETAIL OF GOVERS<br>UNITED STATES DEF<br>SERVICES (71,960)     | NOR'S REQUEST:<br>PARTMENT OF AGRICU | LTURE WILDLIFE      | DETAIL OF GOVER<br>UNITED STATES DE<br>SERVICES (71,960)     | NOR'S REQUEST:<br>PARTMENT OF AGRICU | JLTURE WILDLIFE      |        |
| 102-00 | 1                                                              |                                      |                     |                                                              |                                      |                      | 102-00 |
|        |                                                                |                                      | 80,000 B            |                                                              |                                      | 80,000 B             |        |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR EC<br>(/B; /80,000B)         | QUEST:<br>QUIPMENT REPLACEMI         | ENT (TRN116/BE).    | SUPPLEMENTAL RE<br>ADD FUNDS FOR E<br>(/B; /80,000B)         | QUEST:<br>QUIPMENT REPLACEM          | ENT (TRN116/BE).     |        |
|        | **************************************                         | *********                            | ***********         | *********                                                    | **********                           | ************         | ***    |
|        | SENATE CONCURS.                                                |                                      |                     | HOUSE CONCURS                                                |                                      |                      |        |
|        | DETAIL OF GOVERN<br>(1) MOWER (20,000)<br>(1) SWEEPER (60,000) |                                      |                     | DETAIL OF GOVER<br>(1) MOWER (20,000)<br>(1) SWEEPER (60,000 |                                      |                      |        |
|        | \$80,000 NON-RECURI                                            | RING.                                |                     | \$80,000 NON-RECUR                                           | RING.                                |                      |        |

1,145,409 B

1,145,409

6.00

6.00

#### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN116

RN116 WAIMEA-KOHALA AIRPORT

1,341,849 B

1,341,849

6.00

6.00

Structure #: 030105000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|        |                                   | SENATE                                 |                 |                |                      | Н                                              | OUSE               |           |       |
|--------|-----------------------------------|----------------------------------------|-----------------|----------------|----------------------|------------------------------------------------|--------------------|-----------|-------|
| SEQ#   | EXPLANATION                       | FY 2016                                | F               | FY 2017        | EXPLANATIO           | N FY 2016                                      | FY                 | Z 2017    | SEQ#  |
|        |                                   |                                        |                 |                |                      |                                                |                    |           |       |
| 103-00 | )1                                |                                        |                 |                |                      |                                                |                    |           | 103-0 |
|        |                                   |                                        |                 | 76,600 B       |                      |                                                |                    | 76,600 B  |       |
|        | SUPPLEMENTAL RE                   |                                        |                 | 22.24.4 (7.77) |                      | TAL REQUEST:                                   |                    |           |       |
|        | ADD FUNDS FOR N<br>(/B; /76,600B) | MOTOR VEHICLE REP                      | LACEMENT (TI    | RN116/BE).     | (/B; /76,600B)       | FOR MOTOR VEHICLE RI                           | EPLACEMENT (TRI    | N116/BE). |       |
|        | ` ' ' '                           | *********                              | ******          | ******         | . , , ,              | ******                                         | *******            | *******   | ***   |
|        | AGREE                             |                                        |                 |                |                      |                                                |                    |           |       |
|        | SENATE CONCURS.                   |                                        |                 |                | HOUSE CONC           | URS                                            |                    |           |       |
|        | DETAIL OF GOVER                   | NOR'S REQUEST:                         |                 |                | DETAIL OF (          | GOVERNOR'S REQUEST:                            |                    |           |       |
|        | (2) TRUCK PICKUP 4                |                                        |                 |                | • •                  | CKUP 4X4 (29,900 EACH)                         |                    |           |       |
|        |                                   | PACKAGE, AIR RADI<br>PACKAGE, AIR RADI |                 |                |                      | S-TOW PACKAGE, AIR RA<br>S-TOW PACKAGE, AIR RA |                    |           |       |
|        | ACCESSORIES-TOW                   | FACKAGE, AIR RADI                      | IO, LIGHTS (10, | 100)           | ACCESSORIE           | 5-10W FACKAGE, AIK KA                          | DIO, LIGHTS (10,1) | 00)       |       |
|        | \$76,600 NON-RECUR                | RING.                                  |                 |                | \$76,600 NON-1       | RECURRING.                                     |                    |           |       |
|        |                                   |                                        |                 |                | TOTAL CHANGES BY MOF |                                                |                    |           |       |
|        |                                   |                                        |                 | 228,560 B      |                      |                                                |                    | 228,560 B |       |
|        | 0.0                               | 0                                      | 0.00            | 228,560        | TOTAL CHANGES        | 0.00                                           | 0.00               | 228,560   | _     |
|        |                                   |                                        |                 |                | BUDGET TOTALS BY MOF |                                                | <del></del>        |           | _     |

TOTAL BUDGET

6.00

6.00

1,341,849 B

1,341,849

1,145,409 B

1,145,409

6.00

6.00

Program ID TRN118

UPOLU AIRPORT

Structure #: 030106000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|      |             |      | SENATI  | Ε             |      |         |             |             |      | HOUSE     |      |           |      |
|------|-------------|------|---------|---------------|------|---------|-------------|-------------|------|-----------|------|-----------|------|
| SEQ# | EXPLANATION | 1    | FY 2016 |               | ]    | FY 2017 |             | EXPLANATION |      | FY 2016   | FY   | 2017      | SEQ# |
|      |             | 0.00 | 649,500 | В             | 0.00 | 760,500 | В           |             | 0.00 | 649,500 B | 0.00 | 760,500 B |      |
|      |             | 0.00 | 649,500 |               | 0.00 | 760,500 | <del></del> | _           | 0.00 | 649,500   | 0.00 | 760,500   |      |
| -    | 1           |      |         | <del></del> - |      |         |             |             |      |           |      |           | - 1  |

AGREE

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

|      |           |      |           | TOTAL CHANGES BY MOF |      |           |      |           |
|------|-----------|------|-----------|----------------------|------|-----------|------|-----------|
| 0.00 |           | 0.00 |           | TOTAL CHANGES        | 0.00 |           | 0.00 |           |
|      |           |      |           | BUDGET TOTALS BY MOF |      |           |      |           |
| 0.00 | 649,500 B | 0.00 | 760,500 B |                      | 0.00 | 649,500 B | 0.00 | 760,500 B |
| 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: TRE

TRANSPORTATION AND ENERGY

|        |                                                                                                                                                             |                                     | SENATE         |                                     |                 |               |                                                                           |                                          | HOUSE                                                                         |                                         |                         |      |         |
|--------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|----------------|-------------------------------------|-----------------|---------------|---------------------------------------------------------------------------|------------------------------------------|-------------------------------------------------------------------------------|-----------------------------------------|-------------------------|------|---------|
| SEQ#   | EXPLANATIO                                                                                                                                                  | ON                                  | FY 2016        |                                     |                 | FY 2017       | EXPLANATION                                                               | N                                        | FY 2016                                                                       | F                                       | Y 2017                  |      | SEQ#    |
|        |                                                                                                                                                             | 162.00                              | 31,665,832 B   | 162.                                | 00              | 32,598,011 B  |                                                                           | 162.00                                   | 31,665,832 B                                                                  | 162.00                                  | 32,598,011              | В    |         |
|        |                                                                                                                                                             | 162.00                              | 31,665,832     | 162.                                | 00              | 32,598,011    | -                                                                         | 162.00                                   | 31,665,832                                                                    | 162.00                                  | 32,598,011              |      |         |
| -      | 1                                                                                                                                                           |                                     |                |                                     |                 |               |                                                                           |                                          |                                                                               |                                         |                         |      | - 1     |
|        | AGREE OBJECTIVE: T MOVEMENT O STATE BY PRO                                                                                                                  | O FACILIT<br>OF PEOPLE<br>OVIDING A | ΓΑΤΕ THE RAPID | ), SAFE AN<br>TO, WITH<br>G AIRPOR' | ND EC<br>IIN, A | ND OUT OF THE | OBJECTIVE: T<br>MOVEMENT (<br>STATE BY PRO                                | O FACILIT<br>OF PEOPLE<br>OVIDING A      | ATE THE RAPID, SA<br>AND GOODS INTO,<br>IND OPERATING AII<br>AT KAHULUI AIRPO | FE AND ECO<br>WITHIN, AN<br>RPORT FACII | NOMICAL<br>D OUT OF THE | **** |         |
| 100-00 | )1                                                                                                                                                          |                                     |                |                                     |                 |               |                                                                           |                                          |                                                                               |                                         |                         |      | 100-001 |
|        | O0-001  SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR OPERATIONS SECTION, SECURITY UNIT (TRN131/BF). (/B; 4.00/87,081B)  AGREE                      |                                     |                |                                     |                 | ECTION,       | SUPPLEMENT<br>ADD (4) POSI<br>SECURITY UN<br>(/B; 4.00/87,081             | ITIONS ANI<br>IIT (TRN13                 | D FUNDS FOR OPER                                                              | ATIONS SEC                              | TION,                   | **** |         |
|        | SENATE DOES                                                                                                                                                 | S NOT CON                           | NCUR.          |                                     |                 |               | HOUSE DOES                                                                | NOT CONC                                 | CUR                                                                           |                                         |                         |      |         |
|        | DETAIL OF GOVERNOR'S REQUEST: (4) OFFICE ASSISTANT III SR08A/BU03 (13,566 EACH) FRINGE BENEFITS (28,217) OFFICE FURNITURE (2,000) (2) COMPUTER (1,300 EACH) |                                     |                |                                     |                 |               | DETAIL OF C<br>(4) OFFICE AS<br>FRINGE BENE<br>OFFICE FURN<br>(2) COMPUTE | SISTANT II<br>EFITS (28,21<br>ITURE (2,0 | II SR08A/BU03 (13,56<br>7)<br>00)                                             | 6 EACH)                                 |                         |      |         |
|        | 6-MONTH DELAY IN HIRE.                                                                                                                                      |                                     |                |                                     |                 |               | 6-MONTH DEI                                                               | LAY IN HIR                               | E.                                                                            |                                         |                         |      |         |
|        | \$4,600 NON-RECURRING.                                                                                                                                      |                                     |                |                                     |                 |               | \$4,600 NON-RI                                                            | ECURRING                                 |                                                                               |                                         |                         |      |         |

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

|        |                                                                               | SENATE                       |                     |                                                                            | HOUSI                          | E                   |         |
|--------|-------------------------------------------------------------------------------|------------------------------|---------------------|----------------------------------------------------------------------------|--------------------------------|---------------------|---------|
| SEQ#   | EXPLANATION                                                                   | FY 2016                      | FY 2017             | EXPLANATION                                                                | FY 2016                        | FY 2017             | SEQ#    |
|        |                                                                               |                              |                     |                                                                            |                                |                     |         |
| 101-00 | 1                                                                             |                              |                     |                                                                            |                                |                     | 101-001 |
|        |                                                                               |                              | 75,000 B            |                                                                            |                                | 75,000 B            |         |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR AI<br>SUPPLIES (TRN131/BI<br>(/B; /75,000B) | RCRAFT RESCUE AND            | FIREFIGHTING SAFETY | SUPPLEMENTAL RE<br>ADD FUNDS FOR A<br>SUPPLIES (TRN131/B<br>(/B; /75,000B) | IRCRAFT RESCUE AND             | FIREFIGHTING SAFETY |         |
|        | SENATE CONCURS.                                                               |                              |                     | HOUSE CONCURS                                                              |                                |                     |         |
|        | DETAIL OF REQUES<br>(30) PERSONAL PROT<br>(2,500 EACH)                        |                              | GEAR-PROXIMITY SUIT | DETAIL OF REQUE<br>(30) PERSONAL PRO<br>(2,500 EACH)                       |                                | GEAR-PROXIMITY SUIT |         |
| 102-00 | 1                                                                             |                              |                     |                                                                            |                                |                     | 102-001 |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR SE<br>(/B; /1,680,887B)                     | QUEST:<br>CURITY SERVICES (T | RN131/BF).          | (/B; /1,680,887B)                                                          | QUEST:<br>ECURITY SERVICES (TI |                     |         |
|        | SENATE DOES NOT O                                                             | CONCUR.                      |                     | HOUSE DOES NOT C                                                           | CONCUR                         |                     |         |
|        | DETAIL OF GOVERN<br>SECURITY SERVICES                                         | -                            |                     | DETAIL OF GOVER<br>SECURITY SERVICE                                        | _                              |                     |         |

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

162.00

162.00

31,665,832 B

31,665,832

162.00

162.00

0.00

33,075,511 B

1,132,500 N

34,208,011

|       |                                      | SENATE                                                          |              |             |                                              | HOUS                                                         | SE                |       |
|-------|--------------------------------------|-----------------------------------------------------------------|--------------|-------------|----------------------------------------------|--------------------------------------------------------------|-------------------|-------|
| Q #   | EXPLANATION                          | FY 2016                                                         |              | FY 2017     | EXPLANATION                                  | FY 2016                                                      | FY 2017           | SEQ # |
| 03-00 |                                      |                                                                 |              |             | I                                            |                                                              |                   | 103-0 |
| 33-00 |                                      |                                                                 |              | 402,500 B   |                                              |                                                              | 402,500           |       |
|       |                                      |                                                                 |              | 1,132,500 N |                                              |                                                              | 1,132,500         | N     |
|       | CURRENT EXPENSE                      | OTOR VEHICLE REPLA                                              | CEMENT A     | ND OTHER    | CURRENT EX                                   | AL REQUEST:<br>FOR MOTOR VEHICLE REPL<br>PENSES (TRN131/BF). | ACEMENT AND OTHER |       |
|       | (/B; /402,500B)<br>(/N; /1,132,500N) |                                                                 |              |             | (/B; /402,500B)<br>(/N; /1,132,500I          | <b>N</b> )                                                   |                   |       |
|       | AGREE                                | ***********                                                     | ******       | ********    | *** **********                               | ************                                                 | *************     | ****  |
|       | SENATE CONCURS.                      |                                                                 |              |             | HOUSE CONC                                   | URS                                                          |                   |       |
|       | (2,500B/7,500N)<br>800 MEGAHERTZ TR  | NADMINISTRATION AD<br>UCK COMMUNICATION<br>AND FIREFIGHTING 300 | NS (25,000B) |             | FEDERAL AVI<br>(2,500B/7,500N<br>800 MEGAHER | )<br>RTZ TRUCK COMMUNICATION<br>SCUE AND FIREFIGHTING 3      |                   |       |
|       | \$1,535,000 NON-RECU                 | URRING.                                                         |              |             | \$1,535,000 NO                               | N-RECURRING.                                                 |                   |       |
|       |                                      |                                                                 |              | ,           | FOTAL CHANGES BY MOF                         |                                                              |                   |       |
|       |                                      |                                                                 |              | 477,500 B   |                                              |                                                              | 477,500           | В     |
|       |                                      |                                                                 |              | 1,132,500 N |                                              |                                                              | 1,132,500         | N     |
|       | 0.00                                 | )                                                               | 0.00         | 1,610,000   | TOTAL CHANGES                                | 0.00                                                         | 0.00 1,610,000    |       |

TOTAL BUDGET

162.00

162.00

31,665,832 B

31,665,832

162.00

162.00

0.00

33,075,511 B

1,132,500 N

34,208,011

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

|        |                                                                                                                                                                                              |                       | SENAT              | E      |              |                        |       |                                                               |                      | Н                          | OUSE   |              |                        |       |         |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|--------------------|--------|--------------|------------------------|-------|---------------------------------------------------------------|----------------------|----------------------------|--------|--------------|------------------------|-------|---------|
| SEQ#   | EXPLANATIO                                                                                                                                                                                   | ON                    | FY 2016            |        | ]            | FY 2017                |       | EXPLANATION                                                   |                      | FY 2016                    |        | FY           | Z 2017                 |       | SEQ#    |
|        |                                                                                                                                                                                              | 8.00<br>0.00          | 1,244,688          | B<br>N | 8.00<br>0.00 | 1,514,688<br>2,000,000 |       |                                                               | 8.00<br>0.00         | 1,244,688                  | B<br>N | 8.00<br>0.00 | 1,514,688<br>2,000,000 |       |         |
|        | _                                                                                                                                                                                            | 8.00                  | 1,244,688          |        | 8.00         | 3,514,688              |       | _                                                             | 8.00                 | 1,244,688                  |        | 8.00         | 3,514,688              |       |         |
| -      | 1                                                                                                                                                                                            |                       |                    |        |              |                        |       |                                                               |                      |                            |        |              |                        |       | - 1     |
|        | **************************************                                                                                                                                                       | ******                | ******             | *****  | *******      | *******                | ***** | *********                                                     | *******              | *******                    | *****  | ******       | ******                 | ***** | •       |
|        | OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT. |                       |                    |        |              |                        | NG    | OBJECTIVE: TO<br>MOVEMENT OF<br>PROVIDING AN<br>SERVICES AT H | F PEOPLE<br>ID OPERA | AND GOODS V<br>TING AIRPOR | WİTHIN | N THE STATI  | E BY                   | ł     |         |
| 100-00 | )1                                                                                                                                                                                           |                       |                    |        |              | 40,000                 | В     |                                                               |                      |                            |        |              | 40,000                 | В     | 100-001 |
|        | SUPPLEMENT<br>ADD FUNDS<br>MACHINERY (<br>(/B; /40,000B)                                                                                                                                     | FOR REPA<br>(TRN133/B | IR AND MAIN<br>F). |        |              |                        |       | SUPPLEMENTA<br>ADD FUNDS FO<br>MACHINERY (T<br>(/B; /40,000B) | OR REPAI<br>RN133/BI | R AND MAINT                |        |              |                        | ****  |         |
|        | AGREE                                                                                                                                                                                        |                       |                    |        |              |                        |       |                                                               |                      |                            |        |              |                        |       |         |
|        | SENATE CONC                                                                                                                                                                                  | CURS.                 |                    |        |              |                        |       | HOUSE CONCU                                                   | RS                   |                            |        |              |                        |       |         |
|        | DETAIL OF G<br>AUTOMATED<br>(30,000)<br>REPAIR AND I                                                                                                                                         | WEATHER               |                    |        |              | NTENANCE               |       | DETAIL OF GO<br>AUTOMATED W<br>(30,000)<br>REPAIR AND M       | VEATHER              | OBSERVATIO                 |        |              | ΓENANCE                |       |         |

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

|        |                                                               | SENATE                                |                  |                                                            | HOUS                                   | E                 |         |
|--------|---------------------------------------------------------------|---------------------------------------|------------------|------------------------------------------------------------|----------------------------------------|-------------------|---------|
| SEQ#   | EXPLANATION                                                   | FY 2016                               | FY 2017          | EXPLANATION                                                | FY 2016                                | FY 2017           | SEQ#    |
|        |                                                               |                                       |                  | ,                                                          |                                        |                   |         |
| 101-00 | <b>)</b> 1                                                    |                                       |                  | 1                                                          |                                        |                   | 101-001 |
| 101-00 | )1                                                            |                                       | 25,000 B         |                                                            |                                        | 25,000 1          |         |
|        | MAINTENANCE (TRN<br>(/B; /25,000B)                            | AXIWAY AND RUNWA<br>1133/BF).         |                  | MAINTENANCE (TR<br>(/B; /25,000B)                          | TAXIWAY AND RUNWA<br>RN133/BF).        |                   |         |
|        | AGREE                                                         | ***********                           | **************   | **************                                             | ************                           | ***************   | ****    |
|        | SENATE CONCURS.                                               |                                       |                  | HOUSE CONCURS                                              |                                        |                   |         |
|        | DETAIL OF GOVERN<br>TAXIWAYS/RUNWAY                           | NOR'S REQUEST:<br>YS-REPAIR AND MAIN' | ΓΕΝΑΝCE (25,000) | DETAIL OF GOVER<br>TAXIWAYS/RUNWA                          | RNOR'S REQUEST:<br>AYS-REPAIR AND MAIN | TENANCE (25,000)  |         |
| 102-00 | )1                                                            |                                       |                  |                                                            |                                        |                   | 102-001 |
|        |                                                               |                                       | 4,500 B          |                                                            |                                        | 4,500             | 3       |
|        | SUPPLEMENTAL REC                                              | QUEST:<br>QUIPMENT REPLACEM           | ENT (TRN133/BF). | SUPPLEMENTAL RE<br>ADD FUNDS FOR E                         | EQUEST:<br>EQUIPMENT REPLACEM          | IENT (TRN133/BF). |         |
|        | (/B; /4,500B)                                                 |                                       | *******          | (/B; /4,500B)                                              |                                        | ****              | ***     |
|        | AGREE                                                         | **********                            | ***************  | ***********                                                | ******                                 | *************     | ***     |
|        | SENATE CONCURS.                                               |                                       |                  | HOUSE CONCURS                                              |                                        |                   |         |
|        | DETAIL OF GOVERN<br>(1) EQUIPMENT-POR<br>(1) TABLE SAW (1,000 | ΓABLE RADIO (3,500)                   |                  | DETAIL OF GOVER<br>(1) EQUIPMENT-POI<br>(1) TABLE SAW (1,0 | RTABLE RADIO (3,500)                   |                   |         |
|        | \$4,500 NON-RECURR                                            | NG.                                   |                  | \$4,500 NON-RECURI                                         | RING.                                  |                   |         |

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

|        |                                                                         | SENATE                                  |               |             |                         |                     | HOUS                                                                           | SE   |           |        |
|--------|-------------------------------------------------------------------------|-----------------------------------------|---------------|-------------|-------------------------|---------------------|--------------------------------------------------------------------------------|------|-----------|--------|
| SEQ#   | EXPLANATION                                                             | FY 2016                                 | F             | Y 2017      | EXPLA                   | NATION              | FY 2016                                                                        | FY   | 2017      | SEQ#   |
|        |                                                                         |                                         |               |             |                         |                     |                                                                                |      |           |        |
| 103-00 | )1                                                                      |                                         |               |             |                         |                     |                                                                                |      |           | 103-00 |
|        |                                                                         |                                         |               | 117,040 B   |                         |                     |                                                                                |      | 117,040 B |        |
|        | SUPPLEMENTAL RE<br>ADD FUNDS FOR EO<br>(TRN133/BF).<br>(/B; /117,040B)  | QUEST: QUIPMENT AND MOTOR               | ************* | REPLACEMENT | ADD<br>(TRN)<br>(/B; /1 | 33/BF).<br>17,040B) | EQUEST: EQUIPMENT AND MOTO                                                     |      |           | ***    |
|        | SENATE CONCURS.                                                         |                                         |               |             | HOUS                    | E CONCURS           |                                                                                |      |           |        |
|        | DETAIL OF GOVER<br>(1) TRACTOR WITH (1) 1/2 TON PICKUP TRUCK ACCESSORII | CUTTING DECK (78,000)<br>FRUCK (28,200) |               |             | (1) TR<br>(1) 1/2       | ACTOR WITH          | ERNOR'S REQUEST:<br>H CUTTING DECK (78,00<br>P TRUCK (28,200)<br>RIES (10,840) | 0)   |           |        |
|        | \$117,040 NON-RECUI                                                     | RRING.                                  |               |             | \$117,0                 | 40 NON-REC          | URRING.                                                                        |      |           |        |
|        |                                                                         |                                         |               |             | TOTAL CHANGES           | BY MOF              |                                                                                |      |           | -      |
|        |                                                                         |                                         |               | 186,540 B   |                         |                     |                                                                                |      | 186,540 B |        |
|        | 0.00                                                                    |                                         | 0.00          | 186,540     | TOTAL CHAN              | TES                 | 0.00                                                                           | 0.00 | 186,540   | •      |

|      |           |   |      |           |   | TOTAL CHANGES BY MOF |      |           |   |      |           |   |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
|      |           |   |      | 186,540   | В |                      |      |           |   |      | 186,540   | В |
| 0.00 |           |   | 0.00 | 186,540   |   | TOTAL CHANGES        | 0.00 |           |   | 0.00 | 186,540   |   |
|      |           |   |      |           |   | BUDGET TOTALS BY MOF |      |           |   |      |           |   |
| 8.00 | 1,244,688 | В | 8.00 | 1,701,228 | В |                      | 8.00 | 1,244,688 | В | 8.00 | 1,701,228 | В |
| 0.00 |           | N | 0.00 | 2,000,000 | N |                      | 0.00 |           | N | 0.00 | 2,000,000 | N |
| 8.00 | 1,244,688 |   | 8.00 | 3,701,228 |   | TOTAL BUDGET         | 8.00 | 1,244,688 |   | 8.00 | 3,701,228 |   |

Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        | SENATE                                              |                                                                         |                           |                          |                                                                      |            |                                          |           | HOUSE                    |             |           |       |         |
|--------|-----------------------------------------------------|-------------------------------------------------------------------------|---------------------------|--------------------------|----------------------------------------------------------------------|------------|------------------------------------------|-----------|--------------------------|-------------|-----------|-------|---------|
| SEQ#   | EXPLANAT                                            | ΓΙΟΝ                                                                    | FY 2016                   | ]                        | FY 2017                                                              |            | EXPLANATION                              | Ī         | FY 2016                  | FY          | Y 2017    |       | SEQ#    |
|        |                                                     | 11.00                                                                   | 2,244,974 B               | 11.00                    | 2,229,974                                                            | В          |                                          | 11.00     | 2,244,974 B              | 11.00       | 2,229,974 | В     |         |
|        |                                                     | 11.00                                                                   | 2,244,974                 | 11.00                    | 2,229,974                                                            |            | _                                        | 11.00     | 2,244,974                | 11.00       | 2,229,974 |       |         |
| -      | 1                                                   |                                                                         |                           |                          |                                                                      |            |                                          |           |                          |             |           |       | - 1     |
|        | AGREE                                               | ******                                                                  | *********                 | *******                  | *******                                                              | *****      | *********                                | *****     | ********                 | ******      | ********  | ***** |         |
|        | MOVEMENT                                            | FATE THE RAPID, S<br>E AND GOODS WITI<br>ATING AIRPORT FA<br>A AIRPORT. | MOVEMENT C                | OF PEOPLE .<br>ND OPERA' | ATE THE RAPID, SA<br>AND GOODS WITHI<br>FING AIRPORT FAC<br>AIRPORT. | N THE STAT | E BY                                     |           |                          |             |           |       |         |
| 100-00 | 01                                                  |                                                                         |                           |                          | 15 000                                                               | D          |                                          |           |                          |             | 15,000    | D     | 100-001 |
|        |                                                     |                                                                         |                           |                          | 15,000                                                               | В          |                                          |           |                          |             | 15,000    | В     |         |
|        | SUPPLEMEN<br>ADD FUND<br>SUPPLIES (T                | S FOR AIRC                                                              | EST:<br>'RAFT RESCUE ANI  | D FIREFIGHT              | ING SAFETY                                                           |            | SUPPLEMENT<br>ADD FUNDS<br>SUPPLIES (TRI | FOR AIRCR | ST:<br>.AFT RESCUE AND I | FIREFIGHTIN | IG SAFETY |       |         |
|        | (/B; /15,000B<br>********************************** | ,                                                                       | *********                 | *******                  | *******                                                              | *****      | (/B; /15,000B)                           | ******    | *********                | *******     | *******   | ***** |         |
|        | SENATE CO                                           | NCURS.                                                                  |                           |                          |                                                                      |            | HOUSE CONC                               | URS       |                          |             |           |       |         |
|        | DETAIL OF<br>(6) PROXIMI                            |                                                                         | R'S REQUEST:<br>500 EACH) |                          |                                                                      |            | DETAIL OF G<br>(6) PROXIMITY             |           |                          |             |           |       |         |

Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

|        |                                                      | SENATE                                               |                                         |                                                      | HOUSE                                                       | 2               |         |
|--------|------------------------------------------------------|------------------------------------------------------|-----------------------------------------|------------------------------------------------------|-------------------------------------------------------------|-----------------|---------|
| SEQ#   | EXPLANATION                                          | FY 2016                                              | FY 2017                                 | EXPLANATION                                          | FY 2016                                                     | FY 2017         | SEQ#    |
|        |                                                      |                                                      |                                         |                                                      |                                                             |                 |         |
| 101-00 | 01                                                   |                                                      |                                         |                                                      |                                                             |                 | 101-001 |
|        |                                                      |                                                      | 44,400 B                                |                                                      |                                                             | 44,400 B        |         |
|        |                                                      | QUEST:<br>QUIPMENT REPAIR AN<br>ACHINERY (TRN 135/BI |                                         |                                                      | QUEST:<br>QUIPMENT REPAIR ANI<br>ACHINERY (TRN 135/BF       |                 | ***     |
|        | SENATE CONCURS.                                      |                                                      |                                         | HOUSE CONCURS                                        |                                                             |                 |         |
|        | (30,000)                                             | -                                                    | CATION MAINTENANCE<br>NTENANCE (14,400) | (30,000)                                             | NOR'S REQUEST:<br>'HER OBSERVATION ST<br>AND GENERATOR MAIN |                 |         |
| 102-00 | )1                                                   |                                                      |                                         |                                                      |                                                             |                 | 102-001 |
|        |                                                      |                                                      | 20,000 B                                |                                                      |                                                             | 20,000 B        |         |
|        |                                                      | QUEST:<br>ANDSCAPING (TRN135/                        | BF).                                    |                                                      | QUEST:<br>ANDSCAPING (TRN135/                               | BF).            |         |
|        | (/B; /20,000B)<br>********************************** | **********                                           | **************                          | (/B; /20,000B)<br>********************************** | **********                                                  | *************** | ***     |
|        | SENATE CONCURS.                                      |                                                      |                                         | HOUSE CONCURS                                        |                                                             |                 |         |
|        | DETAIL OF REQUES                                     | ST:<br>ENANCE GROUNDS (20                            | 0,000)                                  | DETAIL OF REQUE<br>REPAIR AND MAINT                  | ST:<br>ENANCE GROUNDS (20                                   | ,000)           |         |

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Structure #: 030109000000

|        |                                                               | SENATE                                                        |                     |                                                           | HOUSI                                                           | E                    |        |
|--------|---------------------------------------------------------------|---------------------------------------------------------------|---------------------|-----------------------------------------------------------|-----------------------------------------------------------------|----------------------|--------|
| SEQ#   | EXPLANATION                                                   | FY 2016                                                       | FY 2017             | EXPLANATION                                               | FY 2016                                                         | FY 2017              | SEQ#   |
|        |                                                               |                                                               |                     |                                                           |                                                                 |                      |        |
| 103-00 | 1                                                             |                                                               |                     |                                                           |                                                                 |                      | 103-00 |
|        |                                                               |                                                               | 15,700 B            |                                                           |                                                                 | 15,700 B             |        |
|        | SUPPLEMENTAL REG<br>ADD FUNDS FOR EG                          | QUEST:<br>QUIPMENT REPLACEM                                   | ENT (135/BF).       | SUPPLEMENTAL RE<br>ADD FUNDS FOR E                        | EQUEST:<br>EQUIPMENT REPLACEM                                   | IENT (135/BF).       |        |
|        | (/B; /15,700B)                                                |                                                               |                     | (/B; /15,700B)                                            |                                                                 |                      |        |
|        | AGREE                                                         | ********                                                      | ***********         | ***************                                           | *********                                                       | **********           | ***    |
|        | SENATE CONCURS.                                               |                                                               |                     | HOUSE CONCURS                                             |                                                                 |                      |        |
|        |                                                               | NOR'S REQUEST:<br>AND FIREFIGHTING EQ<br>EOUS EQUIPMENT (5,30 |                     |                                                           | RNOR'S REQUEST:<br>AND FIREFIGHTING EQ<br>NEOUS EQUIPMENT (5,30 |                      |        |
|        | \$15,700 NON-RECUR                                            | RING.                                                         |                     | \$15,700 NON-RECUR                                        | RRING.                                                          |                      |        |
| 104-00 | 1                                                             |                                                               |                     |                                                           |                                                                 |                      | 104-00 |
|        |                                                               |                                                               | 39,040 B            |                                                           |                                                                 | 39,040 B             |        |
|        | (/B; /39,040B)                                                | OTOR VEHICLE REPLA                                            | CEMENT (TRN135/BF). | SUPPLEMENTAL RE<br>ADD FUNDS FOR M<br>(/B; /39,040B)      | EQUEST:<br>MOTOR VEHICLE REPLA                                  | ACEMENT (TRN135/BF). |        |
|        | AGREE                                                         | ***********                                                   | ******************  | **************                                            | ***********                                                     | ***************      | ***    |
|        | SENATE CONCURS.                                               |                                                               |                     | HOUSE CONCURS                                             |                                                                 |                      |        |
|        | DETAIL OF GOVERI<br>(1) 1/2 TON PICK UP T<br>TRUCK ACCESSORIE | TRUCK (28,200)                                                |                     | DETAIL OF GOVER<br>(1) 1/2 TON PICK UP<br>TRUCK ACCESSORI | TRUCK (28,200)                                                  |                      |        |
|        | \$39,040 NON-RECUR                                            | DING                                                          |                     | \$39,040 NON-RECUR                                        | DDING                                                           |                      |        |

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Structure #: 030109000000

|        |                                                                        | SENATE                       |           |           |           |                                                                | HOUS                                                         | SE              |         |              |
|--------|------------------------------------------------------------------------|------------------------------|-----------|-----------|-----------|----------------------------------------------------------------|--------------------------------------------------------------|-----------------|---------|--------------|
| SEQ#   | EXPLANATION                                                            | FY 2016                      | F         | Y 2017    | E         | XPLANATION                                                     | FY 2016                                                      | FY 2            | 017     | SEQ#         |
|        |                                                                        |                              |           |           |           |                                                                |                                                              |                 |         |              |
| 105-00 | )1                                                                     |                              |           |           |           |                                                                |                                                              |                 |         | 105-00       |
|        |                                                                        |                              |           | 75,000 B  |           |                                                                |                                                              |                 | 75,000  | В            |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR EN<br>(TRN135/BF).<br>(/B: /75,000B) | QUEST:<br>MERGENCY RESPONSE/ | TRANSPORT | VEHICLE   |           | SUPPLEMENTAL<br>ADD FUNDS FC<br>(TRN135/BF).<br>(/B; /75,000B) | L REQUEST:<br>DR EMERGENCY RESPONS                           | SE/TRANSPORT VI | EHICLE  |              |
|        | **************************************                                 | *********                    | ******    | ******    | ****      | ` ' ' '                                                        | **********                                                   | *********       | ******  | ****         |
|        | SENATE CONCURS.                                                        |                              |           |           |           | HOUSE CONCUR                                                   | RS                                                           |                 |         |              |
|        | DETAIL OF GOVERS<br>(1) PICKUP TRUCK W<br>TRUCK ACCESSORIE             | /ITH CREW CAB, 4X4 (45       | 5,000)    |           |           |                                                                | VERNOR'S REQUEST:<br>CK WITH CREW CAB, 4X4<br>ORIES (30,000) | (45,000)        |         |              |
|        | \$75,000 NON-RECURI                                                    | RING.                        |           |           |           | \$75,000 NON-REG                                               | CURRING.                                                     |                 |         |              |
|        |                                                                        |                              |           |           | TOTAL CHA | NGES BY MOF                                                    |                                                              |                 |         |              |
|        |                                                                        |                              |           | 209,140 B |           |                                                                |                                                              |                 | 209,140 | В            |
|        | 0.00                                                                   |                              | 0.00      | 200 140   | TOTAL     | CITANCEC                                                       | 0.00                                                         | 0.00            | 200 140 | <del>_</del> |

|       |             |       |             | TOTAL CHANGES BY MOF |       |             |       |             |
|-------|-------------|-------|-------------|----------------------|-------|-------------|-------|-------------|
|       |             |       | 209,140 B   |                      |       |             |       | 209,140 B   |
| 0.00  |             | 0.00  | 209,140     | TOTAL CHANGES        | 0.00  |             | 0.00  | 209,140     |
|       |             |       |             | BUDGET TOTALS BY MOF |       |             |       |             |
| 11.00 | 2,244,974 B | 11.00 | 2,439,114 B |                      | 11.00 | 2,244,974 B | 11.00 | 2,439,114 B |
| 11.00 | 2,244,974   | 11.00 | 2,439,114   | TOTAL BUDGET         | 11.00 | 2,244,974   | 11.00 | 2,439,114   |

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

|        | SENATE                                                        |                     |                          |       |            |           |       | HOUSE                                        |                          |                                                                     |             |           |       |         |  |  |
|--------|---------------------------------------------------------------|---------------------|--------------------------|-------|------------|-----------|-------|----------------------------------------------|--------------------------|---------------------------------------------------------------------|-------------|-----------|-------|---------|--|--|
| SEQ#   | EXPLANATION                                                   | N                   | FY 2016                  |       | ]          | FY 2017   |       | EXPLANATION                                  | Ī                        | FY 2016                                                             | FY          | Y 2017    |       | SEQ#    |  |  |
|        |                                                               | 13.00               | 2,787,571                | В     | 13.00      | 2,740,300 | В     |                                              | 13.00                    | 2,787,571 B                                                         | 13.00       | 2,740,300 | В     |         |  |  |
|        |                                                               | 13.00               | 2,787,571                |       | 13.00      | 2,740,300 |       | _                                            | 13.00                    | 2,787,571                                                           | 13.00       | 2,740,300 |       |         |  |  |
| -      | 1                                                             |                     |                          |       |            |           |       |                                              |                          |                                                                     |             |           |       | - 1     |  |  |
|        | **************************************                        | *****               | *******                  | ***** | ******     | *******   | ***** | *******                                      | *****                    | *******                                                             | *******     | *******   | ****  |         |  |  |
|        | OBJECTIVE: TO<br>MOVEMENT OF<br>PROVIDING AN<br>SERVICES AT M | F PEOPLE<br>D OPERA | AND GOODS<br>TING AIRPOR | WÍTH  | IN THE STA | TE BY     | NG    | MOVEMENT O                                   | OF PEOPLE .<br>ND OPERA' | ATE THE RAPID, SA<br>AND GOODS WITH<br>TING AIRPORT FAC<br>AIRPORT. | IN THE STAT | E BY      |       |         |  |  |
| 100-00 | 01                                                            |                     |                          |       | 1.00       | 29,585    | В     |                                              |                          |                                                                     | 1.00        | 29,585    | В     | 100-001 |  |  |
|        | SUPPLEMENTAL<br>ADD (1) POSITI<br>(TRN141/BF).                | -                   |                          | ANIT  | ORIAL SERV | VICES     |       | SUPPLEMENTA<br>ADD (1) POSI'<br>(TRN141/BF). | -                        | ST:<br>FUNDS FOR JANIT                                              | ORIAL SERVI | CES       |       |         |  |  |
|        | (/B; 1.00/29,585B<br>***********************************      | 8)<br>*******       | ********                 | ***** | ******     | *******   | ***** | (/B; 1.00/29,585                             | B)<br>******             | *******                                                             | *******     | ******    | ***** |         |  |  |
|        | SENATE CONCU                                                  | URS.                |                          |       |            |           |       | HOUSE CONCU                                  | URS                      |                                                                     |             |           |       |         |  |  |
|        | DETAIL OF GO<br>(1) JANITOR II B<br>FRINGE BENEFI             | 3C02 (19,4          | 164)                     |       |            |           |       | DETAIL OF G<br>(1) JANITOR II<br>FRINGE BENE | BC02 (19,4e              | 64)                                                                 |             |           |       |         |  |  |
|        | 6-MONTH DELA                                                  | AY IN HIR           | Œ.                       |       |            |           |       | 6-MONTH DEL                                  | AY IN HIR                | Е.                                                                  |             |           |       |         |  |  |

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Structure #: 030110000000

|        |                                                                            | SENATE                              |                     | HOUSE                                                                      |                                       |                     |         |  |  |  |
|--------|----------------------------------------------------------------------------|-------------------------------------|---------------------|----------------------------------------------------------------------------|---------------------------------------|---------------------|---------|--|--|--|
| SEQ#   | EXPLANATION                                                                | FY 2016                             | FY 2017             | EXPLANATION                                                                | FY 2016                               | FY 2017             | SEQ#    |  |  |  |
|        |                                                                            |                                     |                     |                                                                            |                                       |                     |         |  |  |  |
| 101-00 | 01                                                                         |                                     |                     |                                                                            |                                       |                     | 101-001 |  |  |  |
|        |                                                                            |                                     | 15,000 B            |                                                                            |                                       | 15,000 B            |         |  |  |  |
|        | SUPPLEMENTAL RE<br>ADD FUNDS FOR A<br>SUPPLIES (TRN141/B<br>(/B; /15,000B) | IRCRAFT RESCUE AND                  | FIREFIGHTING SAFETY | SUPPLEMENTAL RE<br>ADD FUNDS FOR A<br>SUPPLIES (TRN141/F<br>(/B; /15,000B) | AIRCRAFT RESCUE AND                   | FIREFIGHTING SAFETY | *       |  |  |  |
|        | SENATE CONCURS.                                                            |                                     |                     | HOUSE CONCURS                                                              |                                       |                     |         |  |  |  |
|        | DETAIL OF GOVER<br>(6) PROXIMITY SUIT                                      |                                     |                     | DETAIL OF GOVER<br>(6) PROXIMITY SUIT                                      |                                       |                     |         |  |  |  |
| 103-00 | 01                                                                         |                                     |                     | 1                                                                          |                                       |                     | 103-001 |  |  |  |
|        |                                                                            |                                     | 30,000 B            |                                                                            |                                       | 30,000 B            |         |  |  |  |
|        | MAINTENANCE (TRI                                                           | AXIWAY AND RUNWA`<br>N141/BF).      | Y REPAIR AND        | SUPPLEMENTAL RE<br>ADD FUNDS FOR T<br>MAINTENANCE (TR<br>(/B; /30,000B)    | 'AXIWAY AND RUNWA                     | Y REPAIR AND        | *       |  |  |  |
|        | AGREE                                                                      |                                     |                     |                                                                            |                                       |                     |         |  |  |  |
|        | SENATE CONCURS.                                                            |                                     |                     | HOUSE CONCURS                                                              |                                       |                     |         |  |  |  |
|        | DETAIL OF GOVER<br>REPAIR AND MAINT                                        | NOR'S REQUEST:<br>ENANCE TAXIWAY AN | ID RUNWAYS (30,000) | DETAIL OF GOVER<br>REPAIR AND MAIN                                         | RNOR'S REQUEST:<br>FENANCE TAXIWAY AN | ND RUNWAYS (30,000) |         |  |  |  |

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|        |                                                         | SENATE                               |                |                                                       | HOUSI                                  | Ε             |         |
|--------|---------------------------------------------------------|--------------------------------------|----------------|-------------------------------------------------------|----------------------------------------|---------------|---------|
| SEQ#   | EXPLANATION                                             | FY 2016                              | FY 2017        | EXPLANATION                                           | FY 2016                                | FY 2017       | SEQ#    |
|        |                                                         |                                      |                |                                                       |                                        |               |         |
| 105-00 | 01                                                      |                                      |                |                                                       |                                        |               | 105-001 |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR SE<br>(/B; /113,059B) | QUEST:<br>CURITY SERVICES (T         | RN141/BF).     | SUPPLEMENTAL RE<br>ADD FUNDS FOR S<br>(/B; /113,059B) | QUEST:<br>ECURITY SERVICES (TI         | RN141/BF).    | ****    |
|        | SENATE DOES NOT                                         | CONCUR.                              |                | HOUSE DOES NOT C                                      | CONCUR                                 |               |         |
|        | DETAIL OF GOVERN<br>SECURITY SERVICES                   |                                      |                | DETAIL OF GOVER<br>SECURITY SERVICE                   |                                        |               |         |
| 106-00 | )1                                                      |                                      |                |                                                       |                                        |               | 106-001 |
|        |                                                         |                                      | 6,500 B        |                                                       |                                        | 6,500         | В       |
|        | (TRN141/BF).<br>(/B; /6,500B)                           | QUEST: EPTIC TANK SYSTEM S           | SLUDGE REMOVAL | (TRN141/BF).<br>(/B; /6,500B)                         | EPTIC TANK SYSTEM S                    | LUDGE REMOVAL | ****    |
|        | AGREE SENATE CONCURS.                                   |                                      |                | HOUSE CONCURS                                         |                                        |               |         |
|        | SENATE CUNCURS.                                         |                                      |                | HOUSE CONCURS                                         |                                        |               |         |
|        | DETAIL OF GOVERN<br>SEWER SYSTEM SLU                    | NOR'S REQUEST:<br>DGE REMOVAL (6,500 | ))             | DETAIL OF GOVER<br>SEWER SYSTEM SL                    | NOR'S REQUEST:<br>UDGE REMOVAL (6,500) | )             |         |

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|        |                                                         | SENATE                                                          |                                          |                                                         | HOUSE                                                           |                                            |        |
|--------|---------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------|---------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------|--------|
| SEQ#   | EXPLANATION                                             | FY 2016                                                         | FY 2017                                  | EXPLANATION                                             | FY 2016                                                         | FY 2017                                    | SEQ#   |
|        |                                                         |                                                                 |                                          | 1                                                       |                                                                 |                                            |        |
| 107-00 | 1                                                       |                                                                 | 50,600 B                                 |                                                         |                                                                 | 50,600 B                                   | 107-0  |
|        | SUPPLEMENTAL RE<br>ADD FUNDS FOR E                      | QUEST:<br>QUIPMENT REPLACEME                                    | ENT (TRN141/BF).                         | SUPPLEMENTAL RE<br>ADD FUNDS FOR E                      | EQUEST:<br>EQUIPMENT REPLACEME                                  | ENT (TRN141/BF).                           |        |
|        | (/B; /50,600B)                                          |                                                                 | ********                                 | (/B; /50,600B)                                          |                                                                 |                                            |        |
|        | AGREE                                                   | **********                                                      | *************                            | **************                                          | ***********                                                     | **************                             | **     |
|        | SENATE CONCURS.                                         |                                                                 |                                          | HOUSE CONCURS                                           |                                                                 |                                            |        |
|        |                                                         | NOR'S REQUEST:<br>AND FIREFIGHTING EQI<br>EOUS EQUIPMENT (4,87. |                                          |                                                         | RNOR'S REQUEST:<br>AND FIREFIGHTING EQ<br>IEOUS EQUIPMENT (4,87 |                                            |        |
|        | \$50,600 NON-RECUR                                      | RING.                                                           |                                          | \$50,600 NON-RECUR                                      | RRING.                                                          |                                            |        |
| 108-00 | 1                                                       |                                                                 |                                          |                                                         |                                                                 |                                            | 108-00 |
|        |                                                         |                                                                 | 11,500 B                                 |                                                         |                                                                 | 11,500 B                                   |        |
|        |                                                         |                                                                 | E AIRCRAFT RESCUE AND<br>OM (TRN141/BF). |                                                         |                                                                 | IE AIRCRAFT RESCUE AND<br>OOM (TRN141/BF). |        |
|        | (/B; /11,500B)                                          |                                                                 |                                          | (/B; /11,500B)                                          |                                                                 |                                            |        |
|        | AGREE                                                   | **********                                                      | *************                            | **************                                          | ***********                                                     | **************                             | **     |
|        | SENATE CONCURS.                                         |                                                                 |                                          | HOUSE CONCURS                                           |                                                                 |                                            |        |
|        | DETAIL OF GOVER<br>OFFICE FURNISHING<br>MISCELLANEOUS E |                                                                 | HITEBOARD (2,800)                        | DETAIL OF GOVER<br>OFFICE FURNISHING<br>MISCELLANEOUS E |                                                                 | HITEBOARD (2,800)                          |        |
|        | \$11,500 NON-RECUR                                      | RING.                                                           |                                          | \$11,500 NON-RECUR                                      | RRING.                                                          |                                            |        |

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|        |                                                             | SENATE               |                  |                                                            | HOUSE               |                  |        |
|--------|-------------------------------------------------------------|----------------------|------------------|------------------------------------------------------------|---------------------|------------------|--------|
| SEQ#   | EXPLANATION                                                 | FY 2016              | FY 2017          | EXPLANATION                                                | FY 2016             | FY 2017          | SEQ#   |
| 100.00 |                                                             |                      |                  | 1                                                          |                     |                  | 100.00 |
| 109-00 | 1                                                           |                      | 150,000 N        |                                                            |                     | 150,000 N        | 109-00 |
|        | (/N; /150,000N)                                             | QUIPMENT REPLACEME   | ENT (TRN141/BF). | (/N; /150,000N)                                            | QUIPMENT REPLACEM   | ENT (TRN141/BF). | **     |
|        | SENATE CONCURS.                                             |                      |                  | HOUSE CONCURS                                              |                     |                  |        |
|        | DETAIL OF GOVER                                             | ~                    |                  | DETAIL OF GOVER<br>(1) ROAD SWEEPER                        | ~                   |                  |        |
|        | \$150,000 NON-RECUE                                         | RRING.               |                  | \$150,000 NON-RECU                                         | RRING.              |                  |        |
| 110-00 | 1                                                           |                      | 39,040 B         |                                                            |                     | 39,040 B         | 110-00 |
|        | (/B; /39,040B)                                              | OTOR VEHICLE REPLACE |                  | (/B; /39,040B)                                             | NOTOR VEHICLE REPLA |                  | **     |
|        | AGREE SENATE CONCURS.                                       |                      |                  | HOUSE CONCURS                                              |                     |                  |        |
|        | DETAIL OF GOVER<br>(1) 1/2 TON PICKUP T<br>TRUCK ACCESSORIE | TRUCK (28,200)       |                  | DETAIL OF GOVER<br>(1) 1/2 TON PICKUP T<br>TRUCK ACCESSORI | ΓRUCK (28,200)      |                  |        |
|        | \$39,040 NON-RECUR                                          | RING.                |                  | \$39,040 NON-RECUR                                         | RING.               |                  |        |

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

|                  | SENATE  |         |             | HOUSE   |         |      |  |  |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |  |  |

|       |             |       |           |   | TOTAL CHANGES BY MOF |       |           |   |       |           |   |
|-------|-------------|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
|       |             | 1.00  | 182,225   | В |                      |       |           |   | 1.00  | 182,225   | В |
|       |             |       | 150,000   | N |                      |       |           |   |       | 150,000   | N |
| 0.00  |             | 1.00  | 332,225   |   | TOTAL CHANGES        | 0.00  |           |   | 1.00  | 332,225   |   |
|       |             |       |           |   | BUDGET TOTALS BY MOF |       |           |   |       |           |   |
| 13.00 | 2,787,571 B | 14.00 | 2,922,525 | В |                      | 13.00 | 2,787,571 | В | 14.00 | 2,922,525 | В |
|       |             | 0.00  | 150,000   | N | _                    |       |           |   | 0.00  | 150,000   | N |
| 13.00 | 2,787,571   | 14.00 | 3,072,525 |   | TOTAL BUDGET         | 13.00 | 2,787,571 |   | 14.00 | 3,072,525 |   |

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                                                                 |                   | SENAT                     | E             |            |           |                                                                                                                                                                                                   |                               |                       | HOU                                     | SE      |             |          |        |
|--------|-----------------------------------------------------------------|-------------------|---------------------------|---------------|------------|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|-----------------------------------------|---------|-------------|----------|--------|
| SEQ#   | EXPLANATION                                                     | N                 | FY 2016                   |               |            | FY 2017   |                                                                                                                                                                                                   | EXPLANATION                   |                       | FY 2016                                 |         | FY 2017     |          | SEQ#   |
|        |                                                                 | 9.00              | 1,550,227                 | В             | 9.00       | 1,370,627 | В                                                                                                                                                                                                 |                               | 9.00                  | 1,550,227 E                             | 3 9.00  | 1,370,627   | В        |        |
|        |                                                                 | 0.00              | 600,000                   | N             | 0.00       |           | N                                                                                                                                                                                                 |                               | 0.00                  | 600,000 N                               | 0.00    |             | N        |        |
|        |                                                                 | 9.00              | 2,150,227                 |               | 9.00       | 1,370,627 |                                                                                                                                                                                                   |                               | 9.00                  | 2,150,227                               | 9.00    | 1,370,627   |          |        |
| -      | 1                                                               |                   |                           |               |            |           |                                                                                                                                                                                                   |                               |                       |                                         |         |             |          | - 3    |
|        | **************************************                          | ******            | ******                    | *****         | ******     | ******    | *****                                                                                                                                                                                             | *******                       | *******               | *******                                 | ******* | *******     | *****    | •      |
|        | OBJECTIVE: TO<br>MOVEMENT OF<br>PROVIDING ANI<br>SERVICES AT K. | PEOPLE<br>D OPERA | AND GOODS<br>ATING AIRPOI | WITH<br>RT FA | IN THE STA | TE BY     | OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT. |                               |                       |                                         |         |             |          |        |
| 100-00 | 01                                                              |                   |                           |               |            | 17,820    | D                                                                                                                                                                                                 |                               |                       |                                         |         | 17,820      | D        | 100-00 |
|        | SUPPLEMENTAI<br>ADD FUNDS FO<br>AIRPORT TO MO<br>(/B; /17,820B) | OR AIR T          | RAVEL FOR I               |               |            | ·         |                                                                                                                                                                                                   | AIRPORT TO M(/B; /17,820B)    | OR AIR TI<br>OLOKAI A | ST:<br>RAVEL FOR EMP<br>AIRPORT (TRN14. | 3/BF).  | M KALAUPAPA | <b>D</b> |        |
|        | SENATE CONCU                                                    | JRS.              |                           |               |            |           |                                                                                                                                                                                                   | HOUSE CONCU                   | RS                    |                                         |         |             |          |        |
|        | DETAIL OF GO<br>AIRFARE FOR 3                                   |                   | -                         |               |            |           |                                                                                                                                                                                                   | DETAIL OF GO<br>AIRFARE FOR 3 |                       | -                                       |         |             |          |        |

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                                                              | SENATE                        |                    |                                                            | HOUSE                          | E                   |        |
|--------|--------------------------------------------------------------|-------------------------------|--------------------|------------------------------------------------------------|--------------------------------|---------------------|--------|
| SEQ#   | EXPLANATION                                                  | FY 2016                       | FY 2017            | EXPLANATION                                                | FY 2016                        | FY 2017             | SEQ#   |
| 101-00 | 01                                                           |                               |                    |                                                            |                                |                     | 101-00 |
|        |                                                              |                               | 69,433 B           |                                                            |                                | 69,433 B            |        |
|        | SUPPLEMENTAL REGADD FUNDS FOR N. (/B; /69,433B)              | QUEST:<br>EW EQUIPMENT (TRN14 | 3/BF).             | SUPPLEMENTAL RE<br>ADD FUNDS FOR N<br>(/B; /69,433B)       | EQUEST:<br>IEW EQUIPMENT (TRN1 | 43/BF).             |        |
|        | ********                                                     | *********                     | **********         | ( , , , ,                                                  | *********                      | ***********         | ***    |
|        | AGREE<br>SENATE CONCURS.                                     |                               |                    | HOUSE CONCURS                                              |                                |                     |        |
|        | DETAIL OF GOVER<br>(1) TRACTOR MOWE                          |                               |                    | DETAIL OF GOVER<br>(1) TRACTOR MOWE                        |                                |                     |        |
|        | \$69,433 NON-RECUR                                           | RING.                         |                    | \$69,433 NON-RECUR                                         | RRING.                         |                     |        |
| 102-00 | 01                                                           |                               |                    |                                                            |                                |                     | 102-00 |
|        |                                                              |                               | 35,600 B           |                                                            |                                | 35,600 B            |        |
|        |                                                              | QUEST:<br>OTOR VEHICLE REPLAC | EMENT (TRN143/BF). |                                                            | EQUEST:<br>OTOR VEHICLE REPLAC | CEMENT (TRN143/BF). |        |
|        | (/B; /35,600B)<br>***********************************        | **********                    | ************       | (/B; /35,600B) ***********************************         | **********                     | *************       | ***    |
|        | SENATE CONCURS.                                              |                               |                    | HOUSE CONCURS                                              |                                |                     |        |
|        | DETAIL OF GOVER<br>(1) 1/2 TON PICKUP, 4<br>TRUCK ACCESSORIE | 4X4 (28,200)                  |                    | DETAIL OF GOVER<br>(1) 1/2 TON PICKUP,<br>TRUCK ACCESSORII | 4X4 (28,200)                   |                     |        |
|        | \$35,600 NON-RECUR                                           | RING.                         |                    | \$35,600 NON-RECUR                                         | RRING.                         |                     |        |

Program ID TRN143

143 KALAUPAPA AIRPORT

Structure #: 030111000000

|                  | SENATE  |         | HOUSE       |         |         |      |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |

|      |           |   |      |           |   | TOTAL CHANGES BY MOF |      |           |   |      |           |   |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
|      |           |   |      | 122,853   | В |                      |      |           |   |      | 122,853   | В |
| 0.00 |           |   | 0.00 | 122,853   |   | TOTAL CHANGES        | 0.00 |           |   | 0.00 | 122,853   |   |
|      |           |   |      |           |   | BUDGET TOTALS BY MOF |      |           |   |      |           |   |
| 9.00 | 1,550,227 | В | 9.00 | 1,493,480 | В |                      | 9.00 | 1,550,227 | В | 9.00 | 1,493,480 | В |
| 0.00 | 600,000   | N | 0.00 |           | N |                      | 0.00 | 600,000   | N | 0.00 |           | N |
| 9.00 | 2,150,227 |   | 9.00 | 1,493,480 |   | TOTAL BUDGET         | 9.00 | 2,150,227 |   | 9.00 | 1,493,480 |   |

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

|        |                                                        |                          | SENAT                                                 | E     |             |            |         |    |                                                               |                    | ноп                 | USE   |           |           |       |         |
|--------|--------------------------------------------------------|--------------------------|-------------------------------------------------------|-------|-------------|------------|---------|----|---------------------------------------------------------------|--------------------|---------------------|-------|-----------|-----------|-------|---------|
| SEQ#   | EXPLANAT                                               | TION                     | FY 2016                                               |       |             | FY 2017    |         |    | EXPLANATION                                                   |                    | FY 2016             |       | FY        | 2017      |       | SEQ#    |
|        |                                                        | 11.00                    | 2,422,901                                             | В     | 11.00       | 2,447,901  | В       | 1  |                                                               | 11.00              | 2,422,901           | В     | 11.00     | 2,447,901 | В     |         |
|        | -<br>-                                                 | 11.00                    | 2,422,901                                             |       | 11.00       | 2,447,901  |         |    | _                                                             | 11.00              | 2,422,901           |       | 11.00     | 2,447,901 |       |         |
| -      | 1                                                      |                          |                                                       |       |             |            |         |    |                                                               |                    |                     |       |           |           |       | - 1     |
|        | AGREE                                                  | ******                   | *******                                               | ***** | ******      | ******     | ******* | ** | *******                                                       | ******             | ********            | ***** | ******    | *******   | ***** | •       |
|        | MOVEMENT                                               | OF PEOPLE<br>AND OPERA   | FATE THE RAI<br>E AND GOODS<br>ATING AIRPOI<br>RPORT. | WITI  | HIN THE STA | TE BY      | ING     |    |                                                               | F PEOPLE AND OPERA |                     | THIN  | THE STATE | E BY      | r     |         |
| 100-00 | )1                                                     |                          |                                                       |       |             | 20,000     | ) В     |    |                                                               |                    |                     |       |           | 20,000    | В     | 100-001 |
|        | SUPPLEMEN<br>ADD FUND<br>SUPPLIES (T<br>(/B; /20,000B) | S FOR AIRC<br>RN151/BF). | EST:<br>PRAFT RESCUE                                  | E ANI | FIREFIGHT   | ING SAFETY | *****   | ** | SUPPLEMENTA<br>ADD FUNDS I<br>SUPPLIES (TRN<br>(/B; /20,000B) | FOR AIRCR          | ST:<br>AFT RESCUE A | ND FI | REFIGHTIN | G SAFETY  | ***** |         |
|        | SENATE CO                                              | NCURS.                   |                                                       |       |             |            |         |    | HOUSE CONCU                                                   | JRS                |                     |       |           |           |       |         |
|        | DETAIL OF<br>(8) PROXIMI                               |                          | R'S REQUEST:<br>500 EACH)                             |       |             |            |         |    | DETAIL OF G<br>(8) PROXIMITY                                  |                    | -                   |       |           |           |       |         |
|        | \$10,000 NON                                           | -RECURRIN                | G.                                                    |       |             |            |         |    | \$10,000 NON-R                                                | ECURRING           | ł.                  |       |           |           |       |         |

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

|        |                                                            | SENATE                               |                     |                                                                         | HOUSE                                 | Ε                    |         |
|--------|------------------------------------------------------------|--------------------------------------|---------------------|-------------------------------------------------------------------------|---------------------------------------|----------------------|---------|
| SEQ#   | EXPLANATION                                                | FY 2016                              | FY 2017             | EXPLANATION                                                             | FY 2016                               | FY 2017              | SEQ#    |
|        |                                                            |                                      |                     | 1                                                                       |                                       |                      |         |
| 102-00 | )1                                                         |                                      |                     |                                                                         |                                       |                      | 102-001 |
|        |                                                            |                                      | 24,683 B            |                                                                         |                                       | 24,683 B             |         |
|        | SUPPLEMENTAL READD FUNDS FOR M (TRN151/BF). (/B; /24,683B) | QUEST:<br>OTOR VEHICLE REPAIR        | AND MAINTENANCE     | SUPPLEMENTAL RE<br>ADD FUNDS FOR M<br>(TRN151/BF).<br>(/B; /24,683B)    | EQUEST:<br>MOTOR VEHICLE REPAI        | R AND MAINTENANCE    |         |
|        | AGREE                                                      | **********                           | ************        | *************                                                           | **********                            | ************         | ***     |
|        | SENATE CONCURS.                                            |                                      |                     | HOUSE CONCURS                                                           |                                       |                      |         |
|        | DETAIL OF GOVER<br>REPAIR AND MAINT                        | NOR'S REQUEST:<br>ENANCE-MOTOR VEHIO | CLE (24,683)        | DETAIL OF GOVER<br>REPAIR AND MAIN                                      | RNOR'S REQUEST:<br>FENANCE-MOTOR VEHI | ICLE (24,683)        |         |
| 103-00 | )1                                                         |                                      |                     |                                                                         |                                       |                      | 103-001 |
|        |                                                            |                                      | 25,000 B            |                                                                         |                                       | 25,000 B             |         |
|        | MAINTENANCE (TRI<br>(/B; /25,000B)                         | AXIWAY AND RUNWAY<br>N151/BF).       | REPAIR AND          | SUPPLEMENTAL RE<br>ADD FUNDS FOR T<br>MAINTENANCE (TR<br>(/B; /25,000B) | 'AXIWAY AND RUNWA'                    | Y REPAIR AND         | ***     |
|        | SENATE CONCURS.                                            |                                      |                     | HOUSE CONCURS                                                           |                                       |                      |         |
|        | DETAIL OF GOVER<br>REPAIR AND MAINT                        | NOR'S REQUEST:<br>ENANCE-TAXIWAYS Al | ND RUNWAYS (25,000) | DETAIL OF GOVER<br>REPAIR AND MAIN                                      | RNOR'S REQUEST:<br>FENANCE-TAXIWAYS A | AND RUNWAYS (25,000) |         |

Program ID TRN151

1 LANAI AIRPORT

Structure #: 030112000000

|        |                                                        | SENATE                      |                  |                                                      | HOUSE                      | E                |         |
|--------|--------------------------------------------------------|-----------------------------|------------------|------------------------------------------------------|----------------------------|------------------|---------|
| SEQ#   | EXPLANATION                                            | FY 2016                     | FY 2017          | EXPLANATION                                          | FY 2016                    | FY 2017          | SEQ#    |
|        |                                                        |                             |                  |                                                      |                            |                  |         |
| 105-00 | )1                                                     |                             |                  |                                                      |                            |                  | 105-001 |
|        | (/B; /345,768B)                                        | CURITY SERVICES (TR         | N151/BF).        | (/B; /345,768B)                                      | SECURITY SERVICES (T       | RN151/BF).       | ·****   |
|        | SENATE DOES NOT                                        | CONCUR.                     |                  | HOUSE DOES NOT                                       | CONCUR                     |                  |         |
|        | DETAIL OF GOVERN<br>SECURITY SERVICES                  |                             |                  | DETAIL OF GOVER<br>SECURITY SERVICE                  |                            |                  |         |
| 106-00 | 01                                                     |                             |                  |                                                      |                            |                  | 106-001 |
|        |                                                        |                             | 23,250 B         |                                                      |                            | 23,250           | В       |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR EC<br>(/B; /23,250B) | QUEST:<br>QUIPMENT REPLACEM | ENT (TRN151/BF). | SUPPLEMENTAL RE<br>ADD FUNDS FOR E<br>(/B; /23,250B) | EQUEST: EQUIPMENT REPLACEM | ENT (TRN151/BF). | ****    |
|        | SENATE CONCURS.                                        |                             |                  | HOUSE CONCURS                                        |                            |                  |         |
|        |                                                        | ~                           |                  |                                                      | -                          |                  |         |
|        | \$23,250 NON-RECURE                                    | RING.                       |                  | \$23,250 NON-RECUR                                   | RRING.                     |                  |         |

Program ID TRN151

LANAI AIRPORT

2,422,901 B

2,422,901

11.00

11.00

2,550,834 B

2,550,834

11.00

11.00

Structure #: 030112000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|        |                                                                             | SENATE                               |                |           |                 | HOUSE                |                                             |                |           |             |  |  |  |
|--------|-----------------------------------------------------------------------------|--------------------------------------|----------------|-----------|-----------------|----------------------|---------------------------------------------|----------------|-----------|-------------|--|--|--|
| SEQ#   | EXPLANATION                                                                 | FY 2016                              | F              | Y 2017    | EXPLAN          | NATION               | FY 2016                                     | FY 2           | 017       | SEQ#        |  |  |  |
|        |                                                                             |                                      |                |           | ĺ               |                      |                                             |                |           |             |  |  |  |
| 107-00 | 01                                                                          |                                      |                | 10,000 E  | 3               |                      |                                             |                | 10,000 E  | 107-00<br>3 |  |  |  |
|        | SUPPLEMENTAL REG<br>ADD FUNDS FOR NI<br>FIREFIGHTING STAT<br>(/B; /10,000B) | EW FURNITURE FOI<br>ION AND TRAINING | G ROOM (TRN151 | /BF).     | ADD FIREFI      | GHTING STA<br>,000B) | NEW FURNITURE FOR A<br>TION AND TRAINING RO | OOM (TRN151/BF | 7).       |             |  |  |  |
|        | AGREE                                                                       | *********                            | ********       | ********  | *****           | ******               | ************                                | ******         | *******   | ****        |  |  |  |
|        | SENATE CONCURS.                                                             |                                      |                |           | HOUSE           | CONCURS              |                                             |                |           |             |  |  |  |
|        | DETAIL OF GOVERN                                                            | •                                    | OOM (10,000)   |           |                 |                      | RNOR'S REQUEST:<br>ON AND TRAINING ROO      | OM (10,000)    |           |             |  |  |  |
|        | \$10,000 NON-RECURI                                                         | RING.                                |                |           | \$10,000        | NON-RECUI            | RRING.                                      |                |           |             |  |  |  |
|        |                                                                             |                                      |                |           | TOTAL CHANGES E | Y MOF                |                                             |                |           |             |  |  |  |
|        |                                                                             |                                      |                | 102,933 E | 3               |                      |                                             |                | 102,933 E | 3           |  |  |  |
|        | 0.00                                                                        |                                      | 0.00           | 102,933   | TOTAL CHANG     | ES                   | 0.00                                        | 0.00           | 102,933   | <del></del> |  |  |  |

BUDGET TOTALS BY MOF

TOTAL BUDGET

2,422,901 B

2,422,901

11.00

11.00

2,550,834 B

2,550,834

11.00

11.00

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

|       |                   |                                       | SENAT                                | E     |                |                             |               |                                                    | HOUSE                                                              |                |                         |       |      |
|-------|-------------------|---------------------------------------|--------------------------------------|-------|----------------|-----------------------------|---------------|----------------------------------------------------|--------------------------------------------------------------------|----------------|-------------------------|-------|------|
| EQ#   | EXPLANAT          | ION                                   | FY 2016                              |       |                | FY 2017                     | EXPLANATIO    | N                                                  | FY 2016                                                            | F              | Y 2017                  |       | SEQ# |
|       |                   | 101.00<br>0.00                        | 20,397,425<br>4,000,000              |       | 101.00<br>0.00 | 19,792,342 B<br>1,122,300 N |               | 101.00<br>0.00                                     | 20,397,425 B<br>4,000,000 N                                        | 101.00<br>0.00 | 19,792,342<br>1,122,300 |       |      |
|       | <del>-</del><br>- | 101.00                                | 24,397,425                           |       | 101.00         | 20,914,642                  |               | 101.00                                             | 24,397,425                                                         | 101.00         | 20,914,642              |       |      |
| -     | 1                 |                                       |                                      |       |                |                             |               |                                                    |                                                                    |                |                         |       |      |
|       | AGREE             | *******                               | *******                              | ***** | ******         | *********                   | *********     | ******                                             | ********                                                           | *****          | *******                 | ***** | *    |
|       | MOVEMENT          | OF PEOPL<br>AND OPER                  |                                      | WIT   | HIN THE STA    |                             | MOVEMENT      | OF PEOPLE<br>AND OPERA                             | TATE THE RAPID, SA<br>AND GOODS WITH<br>TING AIRPORT FAC<br>RPORT. | IN THE STAT    | E BY                    | i     |      |
| 00-00 | 1                 |                                       |                                      |       |                |                             |               |                                                    |                                                                    |                |                         |       | 100- |
|       | ` '               | SITIONS AN                            | EST:<br>ND FUNDS FOR<br>SECTION (TRN |       |                | /ICES, PASS                 | ` '           | SITIONS AN                                         | EST:<br>D FUNDS FOR SECU<br>ECTION (TRN161/BC                      |                | CES, PASS               | ****  | *    |
|       | SENATE DOI        | ES NOT CO                             | NCUR.                                |       |                |                             | HOUSE DOES    | NOT CONC                                           | CUR                                                                |                |                         |       |      |
|       |                   | SSISTANT<br>EFITS (21,1<br>NITURE (2, | · ·                                  |       | .СН)           |                             |               | SSISTANT II<br>EFITS (21,1 <i>6</i><br>NITURE (2,0 | · ·                                                                | CH)            |                         |       |      |
|       | 6-MONTH DI        | ELAY IN HI                            | RE.                                  |       |                |                             | 6-MONTH DE    | LAY IN HIR                                         | RE.                                                                |                |                         |       |      |
|       | \$3,300 NON-I     | RECURRIN                              | G.                                   |       |                |                             | \$3,300 NON-R | ECURRING                                           | ·.                                                                 |                |                         |       |      |
|       |                   |                                       |                                      |       |                |                             |               |                                                    |                                                                    |                |                         |       |      |

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

|        |                                       | SENATE                              |                |                                                          | HOUSI                                  | E               |        |
|--------|---------------------------------------|-------------------------------------|----------------|----------------------------------------------------------|----------------------------------------|-----------------|--------|
| SEQ#   | EXPLANATION                           | FY 2016                             | FY 2017        | EXPLANATION                                              | FY 2016                                | FY 2017         | SEQ#   |
|        |                                       |                                     |                |                                                          |                                        |                 |        |
| 104-00 | 1                                     |                                     |                |                                                          |                                        |                 | 104-00 |
|        | (/B; /1,085,522B)                     | ECURITY SERVICES (T                 | RN161/BG).     | SUPPLEMENTAL RE<br>ADD FUNDS FOR SI<br>(/B; /1,085,522B) | EQUEST:<br>ECURITY SERVICES (TI        | RN161/BG).      | ****   |
|        | SENATE DOES NOT                       | CONCUR.                             |                | HOUSE DOES NOT C                                         | CONCUR                                 |                 |        |
|        | DETAIL OF GOVERN<br>SECURITY SERVICES | -                                   |                | DETAIL OF GOVER<br>SECURITY SERVICE                      | -                                      |                 |        |
| 105-00 | 1                                     |                                     |                |                                                          |                                        |                 | 105-00 |
|        |                                       |                                     | 389,782 B      |                                                          |                                        | 389,782         | В      |
|        | (/B; /389,782B)                       | QUEST:<br>ERVICE CONTRACTS (*       | ГRN161/BG).    | SUPPLEMENTAL RE<br>ADD FUNDS FOR SI<br>(/B; /389,782B)   | EQUEST:<br>ERVICE CONTRACTS (1         | ΓRN161/BG).     |        |
|        | AGREE                                 | **********                          | ************** | *************                                            | ************                           | *************** | ****   |
|        | SENATE CONCURS.                       |                                     |                | HOUSE CONCURS                                            |                                        |                 |        |
|        | DETAIL OF GOVERN<br>PERSONAL SERVICE  | NOR'S REQUEST:<br>S RENDERED BY OTH | ERS (389,782)  | DETAIL OF GOVER<br>PERSONAL SERVICE                      | RNOR'S REQUEST:<br>ES RENDERED BY OTHE | ERS (389,782)   |        |

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

|        |                                        | SENATE                       |                  |                                                       | HOUSE                          |                  |        |
|--------|----------------------------------------|------------------------------|------------------|-------------------------------------------------------|--------------------------------|------------------|--------|
| SEQ#   | EXPLANATION                            | FY 2016                      | FY 2017          | EXPLANATION                                           | FY 2016                        | FY 2017          | SEQ#   |
|        |                                        |                              |                  |                                                       |                                |                  |        |
| 106-00 | )1                                     |                              |                  |                                                       |                                |                  | 106-00 |
|        |                                        |                              | 204,200 B        |                                                       |                                | 204,200          | В      |
|        | SUPPLEMENTAL READD FUNDS FOR EQ        | QUEST:<br>QUIPMENT REPLACEME | NT (TRN161/BG).  | SUPPLEMENTAL RE<br>ADD FUNDS FOR E<br>(/B; /204,200B) | EQUEST:<br>EQUIPMENT REPLACEME | ENT (TRN161/BG). |        |
|        | ************************************** | **********                   | **********       | ***********                                           | *******                        | **********       | *****  |
|        | SENATE CONCURS.                        |                              |                  | HOUSE CONCURS                                         |                                |                  |        |
|        | DETAIL OF GOVER<br>FIRE EQUIPMENT (10  | 61,200)                      |                  | DETAIL OF GOVER<br>FIRE EQUIPMENT (1                  | 61,200)                        |                  |        |
|        | EQUIPMENT (43,000)                     | )                            |                  | EQUIPMENT (43,000)                                    | )                              |                  |        |
|        | \$204,200 NON-RECUI                    | RRING.                       |                  | \$204,200 NON-RECU                                    | RRING.                         |                  |        |
| 107-00 | 01                                     |                              | <b>220 200 3</b> |                                                       |                                |                  | 107-00 |
|        |                                        |                              | 220,500 B        |                                                       |                                | 220,500          | В      |
|        | (/B; /220,500B)                        | QUIPMENT REPLACEME           |                  | (/B; /220,500B)                                       | QUIPMENT REPLACEME             |                  |        |
|        | AGREE                                  | **********                   | ***********      | *************                                         | *************                  | ************     | *****  |
|        | SENATE CONCURS.                        |                              |                  | HOUSE CONCURS                                         |                                |                  |        |
|        | DETAIL OF GOVER<br>JANITORIAL EQUIPM   | _                            |                  | DETAIL OF GOVER<br>JANITORIAL EQUIP                   | _                              |                  |        |
|        | \$220,500 NON-RECUI                    | RRING.                       |                  | \$220,500 NON-RECU                                    | RRING.                         |                  |        |
|        |                                        |                              |                  |                                                       |                                |                  |        |

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

|                                       | SENATE                                                                                               |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                       | HOUSE                                                                                                                                                                                                                                                                                                                                                     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| EXPLANATION                           | FY 2016                                                                                              | FY 2017                                                                                                                             | EXPLANATION                                                                                                                                                                                                                                                                                                                                                                           | FY 2016                                                                                                                                                                                                                                                                                                                                                   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|                                       |                                                                                                      |                                                                                                                                     | 1                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                           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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                       |                                                                                                      | 152,800 B                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 152,800 B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | 108-00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| ADD FUNDS FOR E                       | QUIPMENT REPLACEME                                                                                   | NT FOR MAINTENANCE                                                                                                                  | ADD FUNDS FOR E                                                                                                                                                                                                                                                                                                                                                                       | QUIPMENT REPLACEMI                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | ENT FOR MAINTENANCE                                                                                                                                                                                                               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| SENATE CONCURS.                       |                                                                                                      |                                                                                                                                     | HOUSE CONCURS                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                           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|                                       |                                                                                                      |                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                       | ~                                                                                                                                                                                                                                                                                                                                                         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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| \$152,800 NON-RECUF                   | RRING.                                                                                               |                                                                                                                                     | \$152,800 NON-RECU                                                                                                                                                                                                                                                                                                                                                                    | RRING.                                                                                                                                                                                                                                                                                                                                                    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|                                       |                                                                                                      | 9,250 B                                                                                                                             |                                                                                                                                                                                                                                                                                                                                                                                       |                                                                                                                                                                                                                                                                                                                                                           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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| ADD FUNDS FOR NI<br>(/B; /9,250B)     | EW EQUIPMENT (TRN16                                                                                  |                                                                                                                                     | ADD FUNDS FOR N<br>(/B; /9,250B)                                                                                                                                                                                                                                                                                                                                                      | EW EQUIPMENT (TRN1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                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| SENATE CONCURS.                       |                                                                                                      |                                                                                                                                     | HOUSE CONCURS                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                           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| DETAIL OF GOVERI<br>EQUIPMENT (9,250) | NOR'S REQUEST:                                                                                       |                                                                                                                                     | DETAIL OF GOVER<br>EQUIPMENT (9,250)                                                                                                                                                                                                                                                                                                                                                  | NOR'S REQUEST:                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| \$9,250 NON-RECURR                    | ING.                                                                                                 |                                                                                                                                     | \$9,250 NON-RECURR                                                                                                                                                                                                                                                                                                                                                                    | RING.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|                                       | SUPPLEMENTAL REGADD FUNDS FOR ECOPERATMENT (TRN) (/B; /152,800B) *********************************** | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEME DEPARTMENT (TRN161/BG). (/B; /152,800B) *********************************** | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B)  AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)  \$152,800 NON-RECURRING.  9,250 B  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250B) | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B)  AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)  \$152,800 NON-RECURRING.  BUPPLEMENTAL RE ADD FUNDS FOR E EQUIPMENT (152,800)  \$152,800 NON-RECURRING.  \$152 | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B; /152,800B)  AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)  SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (RPLACEM DEPARTMENT (TRN161/BG). (/B; /152,800B)  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800)  S152,800 NON-RECURRING.  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE SENATE CONCURS.  BUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE SENATE CONCURS.  BUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SENATE CONCURS.  BUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SENATE CONCURS.  BUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  AGREE  ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B; /9,250B)  ADD FUNDS FOR NEW EQUIPMENT (T | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B: /152,800B)  AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800) S152,800 NON-RECURRING.  SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT FOR MAINTENANCE DEPARTMENT (TRN161/BG). (/B: /152,800B)  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (152,800) S152,800 NON-RECURRING.  SUPPLEMENTAL REQUEST: EQUIPMENT (152,800) S152,800 NON-RECURRING.  SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B: /9,250B)  AGREE SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B: /9,250B)  DETAIL OF GOVERNOR'S REQUEST: ADD FUNDS FOR NEW EQUIPMENT (TRN161/BG). (/B: /9,250B)  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250)  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,250) |

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### TOTAL CHANGES BY MOF 976,532 B 976,532 B 0.00 0.00 976,532 TOTAL CHANGES 0.00 0.00 976,532 BUDGET TOTALS BY MOF 20,768,874 B 20,397,425 B 20,768,874 B 101.00 20,397,425 B 101.00 101.00 101.00 4,000,000 N 0.00 1,122,300 N 0.00 4,000,000 N 1,122,300 N 0.00 0.00 101.00 24,397,425 101.00 21,891,174 TOTAL BUDGET 101.00 24,397,425 101.00 21,891,174

Program ID TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|      |             | SENATE  | 2      |         | HOUSE |             |      |           |      |          |      |
|------|-------------|---------|--------|---------|-------|-------------|------|-----------|------|----------|------|
| SEQ# | EXPLANATION | FY 2016 |        | FY 2017 |       | EXPLANATION |      | FY 2016   | FY   | 2017     | SEQ# |
|      | 0.00        | 26,841  | B 0.00 | 26,841  | В     |             | 0.00 | 26,841 B  | 0.00 | 26,841 B |      |
|      | 0.00        | 150,000 | N 0.00 | I       | N     |             | 0.00 | 150,000 N | 0.00 | N        |      |
|      | 0.00        | 176,841 | 0.00   | 26,841  | _     |             | 0.00 | 176,841   | 0.00 | 26,841   | _    |
| - :  | 1           |         |        |         |       |             |      |           |      |          | - :  |
|      |             |         |        |         |       |             |      |           |      |          |      |

**AGREE** 

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.

|      |         |   |      |        | Т | OTAL CHANGES BY MOF  |      |         |   |      |        |   |
|------|---------|---|------|--------|---|----------------------|------|---------|---|------|--------|---|
| 0.00 |         |   | 0.00 |        |   | TOTAL CHANGES        | 0.00 |         |   | 0.00 |        |   |
|      |         |   |      |        | В | SUDGET 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 |        | N |                      | 0.00 | 150,000 | N | 0.00 |        | N |
| 0.00 | 176,841 |   | 0.00 | 26,841 |   | TOTAL BUDGET         | 0.00 | 176,841 |   | 0.00 | 26,841 |   |

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

|        |                             |            | SENAT           | E      |           |                       |                             |             | HOUSE              | ,          |              |       |         |
|--------|-----------------------------|------------|-----------------|--------|-----------|-----------------------|-----------------------------|-------------|--------------------|------------|--------------|-------|---------|
| SEQ#   | EXPLANATION                 | ON         | FY 2016         |        |           | FY 2017               | EXPLANATION                 | N           | FY 2016            | F          | Y 2017       |       | SEQ#    |
|        |                             | 126.00     | 176,969,689     | В      | 126.00    | 228,348,698 B         | 1                           | 126.00      | 176,969,689 B      | 126.00     | 228,348,698  | В     |         |
|        | _                           | 126.00     | 176,969,689     |        | 126.00    | 228,348,698           | -                           | 126.00      | 176,969,689        | 126.00     | 228,348,698  |       |         |
| -      | 1                           |            |                 |        |           |                       | -                           |             |                    |            |              |       | - 1     |
|        |                             |            |                 |        |           |                       |                             |             |                    |            |              |       |         |
|        | AGREE                       | ******     | ******          | *****  | ******    | ********              | *********                   | ******      | *******            | ******     | ******       | ***** | *       |
|        |                             |            | NCE PROGRAM     |        |           | S AND<br>NG RESOURCES |                             |             | CE PROGRAM EFFE    |            |              |       |         |
|        |                             |            | ATIONS AND F    |        |           | NG RESOURCES          |                             |             | ATIONS AND PERSO   |            | O RESOURCES  |       |         |
| 101-00 | )1                          |            |                 |        |           |                       |                             |             |                    |            |              |       | 101-001 |
|        |                             |            |                 |        | 2.00      | 82,073 B              |                             |             |                    | 2.00       | 82,073       | В     |         |
|        | SUPPLEMENT                  | _          |                 | FIGG   |           | N. (TDN1105 (DD)      | SUPPLEMENT                  | _           |                    | AL GEORION | (EDM105/DD)  |       |         |
|        | (/B; 2.00/82,073            |            | ND FUNDS FOR    | C FISC | AL SECTIO | N (TRN195/BB).        | (/B; 2.00/82,073            |             | D FUNDS FOR FISCA  | AL SECTION | (1KN195/BB). |       |         |
|        | AGREE                       | ******     | ******          | *****  | ******    | ********              | **********                  | ******      | *******            | ******     | ******       | ***** | •       |
|        | SENATE CON                  | CURS.      |                 |        |           |                       | HOUSE CONC                  | CURS        |                    |            |              |       |         |
|        | DETAIL OF C                 | GOVERNO    | R'S REQUEST:    |        |           |                       | DETAIL OF C                 | GOVERNOF    | R'S REQUEST:       |            |              |       |         |
|        | (2) ACCOUNT:<br>FRINGE BENE |            | R22 (25,386 EAC | CH)    |           |                       | (2) ACCOUNT.<br>FRINGE BENE |             | 22 (25,386 EACH)   |            |              |       |         |
|        | (2) CHAIR (250              | , ,        | Ю1)             |        |           |                       | (2) CHAIR (250              | , ,         | )1)                |            |              |       |         |
|        | (2) COMPUTE                 | R (1,200 E |                 |        |           |                       | (2) COMPUTE                 | R (1,200 EA |                    |            |              |       |         |
|        | (2) WORKSTA                 | TION-DES   | SK, SHELVING    | (1,000 | ) EACH)   |                       | (2) WORKSTA                 | TION-DES    | K, SHELVING (1,000 | EACH)      |              |       |         |
|        | 6-MONTH DEI                 | LAY IN HI  | RE.             |        |           |                       | 6-MONTH DEI                 | LAY IN HIF  | RE.                |            |              |       |         |
|        | \$4,900 NON-RI              | ECURRIN(   | G.              |        |           |                       | \$4,900 NON-RI              | ECURRING    | <b>;</b> .         |            |              |       |         |

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

|        |                                                       | SENATE                                            |                   |                                                       | HOUSE                                             | E                 |         |
|--------|-------------------------------------------------------|---------------------------------------------------|-------------------|-------------------------------------------------------|---------------------------------------------------|-------------------|---------|
| SEQ#   | EXPLANATION                                           | FY 2016                                           | FY 2017           | EXPLANATION                                           | FY 2016                                           | FY 2017           | SEQ#    |
|        |                                                       |                                                   |                   |                                                       |                                                   |                   |         |
| 104-00 | 01                                                    |                                                   |                   | 1                                                     |                                                   |                   | 104-001 |
| 104-00 | ,1                                                    |                                                   | 1,000,000 B       |                                                       |                                                   | 1,000,000 B       |         |
|        |                                                       | QUEST:<br>ONSULTANT SERVICES<br>TORMWATER COMPLIA |                   |                                                       | QUEST:<br>ONSULTANT SERVICES<br>STORMWATER COMPLI |                   | ***     |
|        | SENATE CONCURS.                                       |                                                   |                   | HOUSE CONCURS                                         |                                                   |                   |         |
|        | DETAIL OF GOVER                                       | NOR'S REQUEST:<br>ND ENGINEERING SERV             | VICES (1,000,000) | DETAIL OF GOVER<br>ARCHITECTURAL A                    | NOR'S REQUEST:<br>ND ENGINEERING SER'             | VICES (1,000,000) |         |
| 106-90 | 00                                                    |                                                   |                   |                                                       |                                                   |                   | 106-900 |
|        |                                                       |                                                   | 27,000 B          |                                                       |                                                   | 27,000 B          |         |
|        | SUPPLEMENTAL REGADD FUNDS FOR D. (/B; /27,000B)       | QUEST:<br>ATA COMMUNICATION                       | S (TRN195/BB).    | SUPPLEMENTAL RE<br>ADD FUNDS FOR D<br>(/B; /27,000B)  | QUEST:  OATA COMMUNICATION                        | NS (TRN195/BB).   | ***     |
|        | SENATE CONCURS.                                       |                                                   |                   | HOUSE CONCURS                                         |                                                   |                   |         |
|        | DETAIL OF GOVER<br>NETWORK INSTALL<br>NETWORK EQUIPME | ATION (12,000)                                    |                   | DETAIL OF GOVER<br>NETWORK INSTALL<br>NETWORK EQUIPMI | LATION (12,000)                                   |                   |         |
|        | \$27,000 NON-RECUR                                    | RING.                                             |                   | \$27,000 NON-RECUR                                    | RING.                                             |                   |         |

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

|                  | SENATE  |         | HOUSE       |         |         |      |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |

|        |             |   |        |             |   | TOTAL CHANGES BY MOF |        |             |   |        |             |   |
|--------|-------------|---|--------|-------------|---|----------------------|--------|-------------|---|--------|-------------|---|
|        |             |   | 2.00   | 1,109,073   | В |                      |        |             |   | 2.00   | 1,109,073   | В |
| 0.00   |             |   | 2.00   | 1,109,073   |   | TOTAL CHANGES        | 0.00   |             |   | 2.00   | 1,109,073   |   |
|        |             |   |        |             |   | BUDGET TOTALS BY MOF |        |             |   |        |             |   |
| 126.00 | 176,969,689 | В | 128.00 | 229,457,771 | В |                      | 126.00 | 176,969,689 | В | 128.00 | 229,457,771 | В |
| 126.00 | 176,969,689 |   | 128.00 | 229,457,771 |   | TOTAL BUDGET         | 126.00 | 176,969,689 |   | 128.00 | 229,457,771 |   |

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|         |                                                                         |                      | SENAT                                                       | E              |                        |                            |       |                                            |                      | HOUS                                                                       | E                           |                |       |        |
|---------|-------------------------------------------------------------------------|----------------------|-------------------------------------------------------------|----------------|------------------------|----------------------------|-------|--------------------------------------------|----------------------|----------------------------------------------------------------------------|-----------------------------|----------------|-------|--------|
| SEQ#    | EXPLANAT                                                                | ION                  | FY 2016                                                     |                |                        | FY 2017                    |       | EXPLANATION                                | N                    | FY 2016                                                                    | F                           | Y 2017         |       | SEQ#   |
|         |                                                                         | 116.00               | 26,424,201                                                  | В              | 116.00                 | 26,632,246                 | В     |                                            | 116.00               | 26,424,201 B                                                               | 116.00                      | 26,632,246     | В     |        |
|         | _                                                                       | 116.00               | 26,424,201                                                  |                | 116.00                 | 26,632,246                 |       | -                                          | 116.00               | 26,424,201                                                                 | 116.00                      | 26,632,246     |       |        |
| - 1     |                                                                         |                      |                                                             |                |                        |                            |       |                                            |                      |                                                                            |                             |                |       | -      |
|         | **************************************                                  | ******               | *******                                                     | *****          | ******                 | *******                    | ***** | *********                                  | ******               | *******                                                                    | ******                      | ******         | ***** | *      |
| (<br>F  | OF PEOPLE A                                                             | AND GOOD<br>AND OPER | TATE THE SAF<br>S INTO, WITHI<br>ATING COMM<br>VICES AT HON | N, AN<br>ERCIA | D OUT OF T<br>L HARBOR | THE STATE BY<br>FACILITIES |       | OF PEOPLE AL<br>PROVIDING A                | ND GOODS<br>ND OPERA | TATE THE SAFE AN<br>SINTO, WITHIN, AN<br>ATING COMMERCL<br>VICES AT HONOLU | ND OUT OF TH<br>AL HARBOR F | E STATE BY     |       |        |
| 100-001 |                                                                         |                      |                                                             |                |                        |                            |       |                                            |                      |                                                                            |                             |                |       | 100-00 |
| (       | (/B; /133,904B                                                          | FOR ELEC             | CTRICITY (TRI                                               |                | •                      |                            |       | SUPPLEMENT<br>ADD FUNDS<br>(/B; /133,904B) | FOR ELEC             | EST:<br>TRICITY (TRN301/0                                                  | CC).                        |                |       |        |
|         | **************************************                                  | ******               | *******                                                     | ******         | ******                 | *******                    | ***** | *********                                  | *****                | *********                                                                  | ******                      | *******        | ***** | *      |
| S       | SENATE DOE                                                              | S NOT CO             | NCUR.                                                       |                |                        |                            |       | HOUSE DOES                                 | NOT CONC             | CUR                                                                        |                             |                |       |        |
|         | DETAIL OF (<br>ELECTRICITY                                              |                      | R'S REQUEST:                                                |                |                        |                            |       | DETAIL OF C<br>ELECTRICITY                 |                      | R'S REQUEST:                                                               |                             |                |       |        |
| 101-001 |                                                                         |                      |                                                             |                |                        | 10,000                     | D     |                                            |                      |                                                                            |                             | 10,000         | Ъ     | 101-00 |
| _       |                                                                         |                      |                                                             |                |                        | 10,000                     | В     |                                            |                      |                                                                            |                             | 10,000         | В     |        |
| (       | (/B; /10,000B)                                                          | FOR SIDE             | E-SCAN SONAR                                                | FOR 1          | POLICE BO              | AT (TRN301/C               | C).   | SUPPLEMENT<br>ADD FUNDS<br>(/B; /10,000B)  | -                    | ST:<br>SCAN SONAR FOR                                                      | POLICE BOAT                 | Γ (TRN301/CC). |       |        |
|         | **************************************                                  | *********            | *******                                                     | *****          | ******                 | ********                   | ***** | **********                                 | *****                | *********                                                                  | ******                      | ********       | ***** | *      |
| S       | SENATE CON                                                              | ICURS.               |                                                             |                |                        |                            |       | HOUSE CONC                                 | URS                  |                                                                            |                             |                |       |        |
|         | SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SIDE-SCAN SONAR (10,000) |                      |                                                             |                |                        |                            |       | DETAIL OF C<br>SIDE-SCAN SO                |                      | R'S REQUEST:<br>00)                                                        |                             |                |       |        |
| \$      | \$10,000 NON-                                                           | RECURRIN             | NG.                                                         |                |                        |                            |       | \$10,000 NON-F                             | RECURRING            | G.                                                                         |                             |                |       |        |

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|                  | SENATE  |         |             | HOU     |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

#### TOTAL CHANGES BY MOF

|        |              |        | 10,000     | В |                      |        |              |        | 10,000 B     |
|--------|--------------|--------|------------|---|----------------------|--------|--------------|--------|--------------|
| 0.00   |              | 0.00   | 10,000     |   | TOTAL CHANGES        | 0.00   |              | 0.00   | 10,000       |
|        |              |        |            |   | BUDGET TOTALS BY MOF |        |              |        |              |
| 116.00 | 26,424,201 B | 116.00 | 26,642,246 | В |                      | 116.00 | 26,424,201 B | 116.00 | 26,642,246 B |
| 116.00 | 26,424,201   | 116.00 | 26,642,246 |   | TOTAL BUDGET         | 116.00 | 26,424,201   | 116.00 | 26,642,246   |

1,861,801

3.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN303

KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

1,857,095

3.00

1,861,801

3.00

|                                        |                            | SENAT                          | Е      |           |           |        |                               |           | HOUSE                               |           |           |       |       |
|----------------------------------------|----------------------------|--------------------------------|--------|-----------|-----------|--------|-------------------------------|-----------|-------------------------------------|-----------|-----------|-------|-------|
| )# EXPLAN                              | ATION                      | FY 2016                        |        | ]         | FY 2017   |        | EXPLANATION                   |           | FY 2016                             | FY        | 2017      |       | SEQ # |
|                                        | 3.00                       | 1,857,095                      | В      | 3.00      | 1,861,801 | В      |                               | 3.00      | 1,857,095 B                         | 3.00      | 1,861,801 | В     |       |
|                                        | 3.00                       | 1,857,095                      |        | 3.00      | 1,861,801 |        |                               | 3.00      | 1,857,095                           | 3.00      | 1,861,801 |       |       |
| - 1                                    |                            |                                |        |           |           |        |                               |           |                                     |           |           |       |       |
|                                        |                            |                                |        |           |           |        |                               |           |                                     |           |           |       |       |
| AGREE                                  | ******                     | *******                        | ****** | *******   | *******   | ****** | *******                       | ********  | *******                             | ******    | ******    | ***** |       |
|                                        |                            | ITATE THE SAF                  |        |           |           |        |                               |           | ATE THE SAFE AND                    |           |           |       |       |
|                                        |                            | OS INTO, WITHI<br>RATING COMMI |        |           |           |        |                               |           | NTO, WITHIN, AND<br>TING COMMERCIAI |           |           |       |       |
| AND SUPI<br>HARBOR.                    | PORTING SER                | VICES AT KAL                   | AELO.  | A BARBERS | POINT     |        | AND SUPPORTI<br>HARBOR.       | ING SERVI | CES AT KALAELOA                     | BARBERS P | OINT      |       |       |
| HARDOK.                                |                            |                                |        |           |           | 1      | HARBOR.                       |           |                                     |           |           |       |       |
| 0-001                                  |                            |                                |        |           |           |        |                               |           |                                     |           |           |       | 100-  |
|                                        | ENTAL REQU                 |                                |        |           |           |        | SUPPLEMENTA                   | •         |                                     |           |           |       |       |
| ADD FUI<br>(/B: /7.501)                |                            | CTRICITY (TRN                  | 1303/C | C).       |           |        | ADD FUNDS F<br>(/B: /7.501B)  | OR ELECT  | RICITY (TRN303/CC                   | :).       |           |       |       |
| ************************************** | ******                     | *******                        | *****  | ******    | *******   | *****  | **********                    | ******    | *******                             | ******    | *******   | ***** |       |
|                                        | OOES NOT CO                | NCUR                           |        |           |           |        | HOUSE DOES N                  | IOT CONCI | TR.                                 |           |           |       |       |
|                                        |                            |                                |        |           |           |        |                               |           |                                     |           |           |       |       |
|                                        | OF GOVERNO<br>SITY (7,501) | OR'S REQUEST:                  |        |           |           |        | DETAIL OF GO<br>ELECTRICITY ( |           | S REQUEST:                          |           |           |       |       |
|                                        |                            |                                |        |           |           |        |                               |           |                                     |           |           |       |       |
|                                        |                            |                                |        |           |           | TOTAL  | CHANGES BY MOF                |           |                                     |           |           |       |       |
|                                        | 0.00                       |                                |        | 0.00      |           | ТО     | TAL CHANGES                   | 0.00      |                                     | 0.00      |           |       |       |
|                                        |                            |                                |        |           |           | BUDGE  | T TOTALS BY MOF               |           |                                     |           |           |       |       |
|                                        | 3.00                       | 1,857,095                      |        | 3.00      | 1,861,801 |        |                               | 3.00      | 1,857,095 B                         | 3.00      | 1,861,801 |       |       |

TOTAL BUDGET

3.00

1,857,095

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

|        |                                                                                  |                      | SENATI                                                          | E                    |                  |              |                                             |                                               |                          | HOUSE                                                                       |                           |            |       |         |
|--------|----------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------|----------------------|------------------|--------------|---------------------------------------------|-----------------------------------------------|--------------------------|-----------------------------------------------------------------------------|---------------------------|------------|-------|---------|
| SEQ#   | EXPLANAT                                                                         | ION                  | FY 2016                                                         |                      |                  | FY 2017      |                                             | EXPLANATION                                   |                          | FY 2016                                                                     | F                         | Y 2017     |       | SEQ#    |
|        |                                                                                  | 14.00                | 2,952,723                                                       | B 1                  | 4.00             | 2,979,937    | В                                           |                                               | 14.00                    | 2,952,723 B                                                                 | 14.00                     | 2,979,937  | В     |         |
|        | _                                                                                | 14.00                | 2,952,723                                                       | 1                    | 4.00             | 2,979,937    |                                             | _                                             | 14.00                    | 2,952,723                                                                   | 14.00                     | 2,979,937  |       |         |
| -      | 1                                                                                |                      |                                                                 |                      |                  |              |                                             |                                               |                          |                                                                             |                           |            |       | -       |
|        | **************************************                                           | ******               | ******                                                          | ******               | ******           | ******       | *****                                       | **********                                    | ******                   | *******                                                                     | *******                   | ********   | ***** | ŧ       |
|        | OF PEOPLE A                                                                      | AND GOOD<br>AND MAIN | TATE THE SAF<br>OS INTO, WITHI<br>ITAINING COM<br>VICES AT HILO | N, AND OU<br>MERCIAL | JT OF T<br>HARBO | THE STATE BY |                                             | OF PEOPLE AN<br>PROVIDING AN                  | ID GOODS<br>ND MAINT     | ATE THE SAFE AND<br>INTO, WITHIN, ANI<br>AINING COMMERC<br>ICES AT HILO HAR | O OUT OF TH<br>IAL HARBOR | E STATE BY |       |         |
| 100-00 | )1                                                                               |                      |                                                                 |                      |                  |              |                                             |                                               |                          |                                                                             |                           |            |       | 100-001 |
|        | SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN311/CD). (/B; /2,000B) AGREE |                      |                                                                 |                      |                  |              | SUPPLEMENTA<br>ADD FUNDS I<br>(/B; /2,000B) |                                               | ST:<br>FRICITY (TRN311/C | D).                                                                         |                           |            |       |         |
|        |                                                                                  | ******               | ******                                                          | ******               | ******           | ******       | *****                                       | ***********                                   | ******                   | ********                                                                    | ******                    | *******    | ***** | •       |
|        | SENATE DOE                                                                       | ES NOT CO            | NCUR.                                                           |                      |                  |              |                                             | HOUSE DOES N                                  | NOT CONC                 | UR                                                                          |                           |            |       |         |
|        | DETAIL OF CELECTRICITY                                                           |                      | R'S REQUEST:                                                    |                      |                  |              |                                             | DETAIL OF GOELECTRICITY                       |                          | 'S REQUEST:                                                                 |                           |            |       |         |
| 101-00 | )1                                                                               |                      |                                                                 |                      |                  | 350,000      | В                                           |                                               |                          |                                                                             |                           | 350,000    | В     | 101-001 |
|        | (/B; /350,000B                                                                   | S FOR POR'           | T SECURITY A                                                    | ND SAFET             | Y BOA'           | ,            |                                             | SUPPLEMENTA<br>ADD FUNDS F<br>(/B; /350,000B) |                          | ST:<br>SECURITY AND SA                                                      | FETY BOAT (               | ,          | ٥     |         |
|        | AGREE                                                                            | ******               | ******                                                          | ******               | ******           | ******       | *****                                       | *********                                     | ******                   | *******                                                                     | ********                  | ********   | ***** | •       |
|        | SENATE CON                                                                       | NCURS.               |                                                                 |                      |                  |              |                                             | HOUSE CONCU                                   | JRS                      |                                                                             |                           |            |       |         |
|        |                                                                                  |                      | OR'S REQUEST:<br>FETY BOAT (35)                                 | 0,000)               |                  |              |                                             | DETAIL OF GO                                  |                          | 'S REQUEST:<br>TY BOAT (350,000)                                            |                           |            |       |         |
|        | \$350,000 NON                                                                    | N-RECURRI            | ING.                                                            |                      |                  |              |                                             | \$350,000 NON-I                               | RECURRIN                 | G.                                                                          |                           |            |       |         |

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

|        |                                                                             | SENATE                              |                      |                                                       | HOUSI                                              | E                  |         |
|--------|-----------------------------------------------------------------------------|-------------------------------------|----------------------|-------------------------------------------------------|----------------------------------------------------|--------------------|---------|
| SEQ#   | EXPLANATION                                                                 | FY 2016                             | FY 2017              | EXPLANATION                                           | FY 2016                                            | FY 2017            | SEQ#    |
|        |                                                                             |                                     |                      |                                                       |                                                    |                    |         |
| 102-00 | 1                                                                           |                                     |                      |                                                       |                                                    |                    | 102-001 |
|        |                                                                             |                                     | 15,000 B             |                                                       |                                                    | 15,000 B           |         |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR M.<br>SURVEILLANCE CAM.<br>(/B; /15,000B) | AINTENANCE OF WAT                   | ERSIDE THREAT        |                                                       | QUEST:<br>IAINTENANCE OF WAT<br>MERAS (TRN311/CD). | ERSIDE THREAT      |         |
|        | **************************************                                      | **********                          | ************         | , , , ,                                               | **********                                         | ************       | **      |
|        | SENATE CONCURS.                                                             |                                     |                      | HOUSE CONCURS                                         |                                                    |                    |         |
|        | DETAIL OF GOVERN                                                            | NOR'S REQUEST:<br>ENANCE-ELECTRONIC | E EQUIPMENT (15,000) | DETAIL OF GOVER<br>REPAIR AND MAINT                   | NOR'S REQUEST:<br>ENANCE-ELECTRONIC                | EQUIPMENT (15,000) |         |
| 103-00 | 1                                                                           |                                     |                      |                                                       |                                                    |                    | 103-001 |
|        | SUPPLEMENTAL REC<br>ADD FUNDS FOR SE<br>(/B; /42,500B)                      | QUEST:<br>CCURITY SERVICES (T       | RN311/CD).           | SUPPLEMENTAL RE<br>ADD FUNDS FOR S.<br>(/B; /42,500B) | QUEST:<br>ECURITY SERVICES (TE                     | RN311/CD).         | **      |
|        | SENATE DOES NOT O                                                           | CONCUR.                             |                      | HOUSE DOES NOT C                                      | CONCUR                                             |                    |         |
|        | DETAIL OF GOVERN<br>SECURITY SERVICES                                       | -                                   |                      | DETAIL OF GOVER<br>SECURITY SERVICE                   | ~                                                  |                    |         |

3,511,937

14.00

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

14.00

2,952,723

14.00

3,511,937

|        |                              |         | SENATI       | Ε         |        |               |       |                            |           | HOUSE                  |           |               |       |       |
|--------|------------------------------|---------|--------------|-----------|--------|---------------|-------|----------------------------|-----------|------------------------|-----------|---------------|-------|-------|
| EQ#    | EXPLANATION                  | N       | FY 2016      |           | FY     | Z <b>2017</b> |       | EXPLANATION                |           | FY 2016                | FY        | Z <b>2017</b> |       | SEQ#  |
|        |                              |         |              |           |        |               |       |                            |           |                        |           |               |       |       |
| 104-00 | )1                           |         |              |           |        |               |       |                            |           |                        |           |               |       | 104-0 |
|        |                              |         |              |           |        | 167,000       | В     |                            |           |                        |           | 167,000       | В     |       |
|        | SUPPLEMENTAL<br>ADD FUNDS FO |         |              | SE (TRN31 | 1/CD). |               |       | SUPPLEMENTA<br>ADD FUNDS F |           | T:<br>IFT PURCHASE (TR | N311/CD). |               |       |       |
|        | (/B; /167,000B)              | *****   | ******       | ******    | ****** | *****         | ***** | (/B; /167,000B)            | ******    | ********               | ******    | ******        | ***** |       |
|        | AGREE                        |         |              |           |        |               |       |                            |           |                        |           |               |       |       |
|        | SENATE CONCU                 | JRS.    |              |           |        |               |       | HOUSE CONCU                | RS        |                        |           |               |       |       |
|        | DETAIL OF GO                 |         | R'S REQUEST: |           |        |               |       | DETAIL OF GO               |           | S REQUEST:             |           |               |       |       |
|        | (1) MANLIFT (16              | 57,000) |              |           |        |               |       | (1) MAN LIFT (1            | 167,000)  |                        |           |               |       |       |
|        | \$167,000 NON-R              | ECURRII | NG.          |           |        |               |       | \$167,000 NON-R            | RECURRING | i.                     |           |               |       |       |
|        |                              |         |              |           |        |               | T     | OTAL CHANGES BY MOF        |           |                        |           |               |       |       |
|        |                              |         |              |           |        | 532,000       | В     |                            |           |                        |           | 532,000       | В     |       |
|        |                              | 0.00    |              |           | 0.00   | 532,000       |       | TOTAL CHANGES              | 0.00      |                        | 0.00      | 532,000       |       |       |
|        |                              |         |              |           |        |               | В     | UDGET TOTALS BY MOF        |           |                        |           |               |       |       |
|        |                              | 14.00   | 2,952,723    | B 14      | 4.00   | 3,511,937     | В     |                            | 14.00     | 2,952,723 B            | 14.00     | 3,511,937     | В     |       |

TOTAL BUDGET

14.00

2,952,723

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

|        |                                           |                    | SENATE                                                                          |            |                               |                                              |                      | HOUSE                                                                        |                         |               |       |        |
|--------|-------------------------------------------|--------------------|---------------------------------------------------------------------------------|------------|-------------------------------|----------------------------------------------|----------------------|------------------------------------------------------------------------------|-------------------------|---------------|-------|--------|
| SEQ#   | EXPLANATION                               | ON                 | FY 2016                                                                         |            | FY 2017                       | EXPLANATION                                  |                      | FY 2016                                                                      | FY                      | Z <b>2017</b> |       | SEQ#   |
|        |                                           | 2.00               | 1,284,958 B                                                                     | 2.00       | 1,284,958 B                   |                                              | 2.00                 | 1,284,958 B                                                                  | 2.00                    | 1,284,958     | В     |        |
|        | _                                         | 2.00               | 1,284,958                                                                       | 2.00       | 1,284,958                     | _                                            | 2.00                 | 1,284,958                                                                    | 2.00                    | 1,284,958     |       |        |
| - :    | 1                                         |                    |                                                                                 |            |                               |                                              |                      |                                                                              |                         |               |       | -      |
|        | AGREE                                     | ******             | *********                                                                       | *******    | ********                      | **********                                   | ******               | ********                                                                     | ******                  | *******       | ***** |        |
|        | OF PEOPLE AT<br>PROVIDING A               | ND GOOD<br>ND MAIN | TATE THE SAFE ANI<br>S INTO, WITHIN, ANI<br>TAINING COMMERC<br>VICES AT KAWAIHA | O OUT OF T | THE STATE BY<br>OR FACILITIES | OF PEOPLE AND<br>PROVIDING AN                | D GOODS<br>ID MAINT. | ATE THE SAFE AND<br>INTO, WITHIN, AND<br>AINING COMMERCI<br>ICES AT KAWAIHAE | OUT OF THI<br>AL HARBOR | E STATE BY    |       |        |
| 100-00 | 1                                         |                    |                                                                                 |            | 350,000 B                     |                                              |                      |                                                                              |                         | 350,000       | В     | 100-00 |
|        | (/B; /350,000B)                           | FOR POR            | T SECURITY AND SA                                                               |            |                               | (/B; /350,000B)                              | OR PORT              | SECURITY AND SAF                                                             |                         | ·             |       |        |
|        | AGREE                                     | ******             | ********                                                                        | *******    | ********                      | **********                                   | ******               | *********                                                                    | ******                  | ********      | ***** |        |
|        | SENATE CON                                | CURS.              |                                                                                 |            |                               | HOUSE CONCU                                  | RS                   |                                                                              |                         |               |       |        |
|        |                                           |                    | R'S REQUEST:<br>ETY BOAT (350,000)                                              |            |                               | DETAIL OF GO<br>(1) SECURITY A               |                      | 'S REQUEST:<br>TY BOAT (350,000)                                             |                         |               |       |        |
|        | \$350,000 NON-                            | -RECURRI           | NG.                                                                             |            |                               | \$350,000 NON-R                              | ECURRIN              | G.                                                                           |                         |               |       |        |
| 101-00 | 1                                         |                    |                                                                                 |            |                               |                                              |                      |                                                                              |                         |               |       | 101-00 |
|        | SUPPLEMENT<br>ADD FUNDS<br>(/B; /42,900B) | FOR SECU           | EST:<br>URITY SERVICES (TR                                                      | N313/CD).  | *******                       | SUPPLEMENTA<br>ADD FUNDS F<br>(/B; /42,900B) | OR SECUE             | ST:<br>RITY SERVICES (TRN                                                    | V313/CD).               | *******       | ****  |        |
|        | AGREE                                     | a.ro= =:           |                                                                                 |            |                               |                                              |                      |                                                                              |                         |               |       |        |
|        | SENATE DOES                               | S NOT CO           | NCUR.                                                                           |            |                               | HOUSE DOES N                                 | OT CONC              | UR                                                                           |                         |               |       |        |
|        | DETAIL OF C<br>SECURITY SE                |                    | R'S REQUEST:<br>12,900)                                                         |            |                               | DETAIL OF GO<br>SECURITY SER                 |                      | -                                                                            |                         |               |       |        |

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

|        |                                     | SENATE                                |                |                                     | HOUSE                                       |                | _       |
|--------|-------------------------------------|---------------------------------------|----------------|-------------------------------------|---------------------------------------------|----------------|---------|
| SEQ#   | EXPLANATION                         | FY 2016                               | FY 2017        | EXPLANATION                         | FY 2016                                     | FY 2017        | SEQ#    |
|        |                                     |                                       |                |                                     |                                             |                |         |
| 102-00 | 01                                  |                                       |                |                                     |                                             |                | 102-001 |
|        | -                                   |                                       | 70,000 B       |                                     |                                             | 70,000 B       |         |
|        | (/B; /70,000B)                      | LATBED TRUCK REPLA                    |                | (/B; /70,000B)                      | LATBED TRUCK REPLACEN                       |                |         |
|        | AGREE                               | *******************                   | ************** | **************                      | ************                                | ************** | *       |
|        | SENATE CONCURS.                     |                                       |                | HOUSE CONCURS                       |                                             |                |         |
|        | DETAIL OF GOVER<br>(1) ONE-TON DUMP | _                                     |                | DETAIL OF GOVER<br>(1) ONE-TON DUMP | -                                           |                |         |
|        | \$70,000 NON-RECUR                  | RING.                                 |                | \$70,000 NON-RECUR                  | RRING.                                      |                |         |
| 103-00 | )1                                  |                                       |                |                                     |                                             |                | 103-001 |
|        |                                     |                                       | 78,000 B       |                                     |                                             | 78,000 B       |         |
|        |                                     | QUEST:<br>QUIPMENT (TRN313/CD         | ).             |                                     | EQUEST:<br>EQUIPMENT (TRN313/CD).           |                |         |
|        |                                     | ********                              | **********     | (/B; /78,000B)                      | **********                                  | *********      | *       |
|        | AGREE                               |                                       |                |                                     |                                             |                |         |
|        | SENATE CONCURS.                     |                                       |                | HOUSE CONCURS                       |                                             |                |         |
|        | DETAIL OF GOVER<br>COMPACT TRACKEI  | NOR'S REQUEST:<br>O SKID STEER LOADER | (78,000)       | DETAIL OF GOVER<br>COMPACT TRACKE   | RNOR'S REQUEST:<br>D SKID STEER LOADER (78, | 000)           |         |
|        | \$78,000 NON-RECUR                  | RING.                                 |                | \$78,000 NON-RECUR                  | RRING.                                      |                |         |

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

|                  | SENATE  |         |             | HOUS    |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|      |           |   |      |           |   | TOTAL CHANGES BY MOF |      |           |   |      |           |   |
|------|-----------|---|------|-----------|---|----------------------|------|-----------|---|------|-----------|---|
|      |           |   |      | 498,000   | В |                      |      |           |   |      | 498,000   | В |
| 0.00 |           |   | 0.00 | 498,000   |   | TOTAL CHANGES        | 0.00 |           |   | 0.00 | 498,000   | - |
|      |           |   |      |           |   | BUDGET TOTALS BY MOF |      |           |   |      |           |   |
| 2.00 | 1,284,958 | В | 2.00 | 1,782,958 | В |                      | 2.00 | 1,284,958 | В | 2.00 | 1,782,958 | В |
| 2.00 | 1,284,958 |   | 2.00 | 1,782,958 |   | TOTAL BUDGET         | 2.00 | 1,284,958 |   | 2.00 | 1,782,958 |   |

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

|                                        |                           | SENATE                                                                        |             |                |                             |            | HOUSE                                                                    |                           |              |       |       |
|----------------------------------------|---------------------------|-------------------------------------------------------------------------------|-------------|----------------|-----------------------------|------------|--------------------------------------------------------------------------|---------------------------|--------------|-------|-------|
| EQ# EXPLANA                            | TION                      | FY 2016                                                                       |             | FY 2017        | EXPLANATION                 | Ī          | FY 2016                                                                  | F                         | Y 2017       |       | SEQ#  |
|                                        | 18.00                     | 4,190,923 B                                                                   | 18.00       | 4,081,835 B    |                             | 18.00      | 4,190,923 B                                                              | 18.00                     | 4,081,835    | В     |       |
|                                        | 18.00                     | 4,190,923                                                                     | 18.00       | 4,081,835      | _                           | 18.00      | 4,190,923                                                                | 18.00                     | 4,081,835    |       |       |
| - 1                                    |                           |                                                                               |             |                |                             |            |                                                                          |                           |              |       | -     |
| ************************************** | *******                   | ********                                                                      | ******      | *******        | ********                    | ******     | ********                                                                 | ******                    | *******      | ***** |       |
| OF PEOPLE<br>PROVIDING                 | AND GOODS<br>AND MAIN     | TATE THE SAFE AN<br>S INTO, WITHIN, AN<br>TAINING COMMERO<br>VICES AT KAHULUI | ID OUT OF T | THE STATE BY   | OF PEOPLE AN<br>PROVIDING A | ND GOODS I | TE THE SAFE AND<br>INTO, WITHIN, AND<br>AINING COMMERC<br>CES AT KAHULUI | O OUT OF TH<br>IAL HARBOR | E STATE BY   |       |       |
| 100-001                                |                           |                                                                               |             |                |                             |            |                                                                          |                           |              |       | 100-0 |
|                                        | NTAL REQUI                |                                                                               | TE)         |                | SUPPLEMENT.                 |            |                                                                          | 7)                        |              |       |       |
| (/B; /11,039E                          |                           | CTRICITY (TRN331/C                                                            | .Г).        |                | (/B; /11,039B)              | FOR ELECT  | RICITY (TRN331/C                                                         | r).                       |              |       |       |
| AGREE                                  | **********                | *******                                                                       | ******      | *********      | **********                  | ******     | ********                                                                 | *******                   | *******      | ***** |       |
| SENATE DO                              | DES NOT CON               | NCUR.                                                                         |             |                | HOUSE DOES                  | NOT CONC   | JR                                                                       |                           |              |       |       |
| DETAIL OI<br>ELECTRICI                 |                           | R'S REQUEST:                                                                  |             |                | DETAIL OF G<br>ELECTRICITY  |            | S REQUEST:                                                               |                           |              |       |       |
| 101-001                                |                           |                                                                               |             |                |                             |            |                                                                          |                           |              |       | 101-0 |
|                                        |                           |                                                                               |             | 350,000 B      |                             |            |                                                                          |                           | 350,000      | В     |       |
|                                        | NTAL REQUE<br>OS FOR PORT | EST:<br>T SECURITY AND SA                                                     | AFETY BOA   | Γ (TRN331/CF). | SUPPLEMENT. ADD FUNDS       |            | ST:<br>SECURITY AND SA                                                   | FETY BOAT (               | (TRN331/CF). |       |       |
| (/B; /350,000                          | B)<br>********            |                                                                               | *****       |                | (/B; /350,000B)             | *****      | *******                                                                  |                           |              |       |       |
| AGREE                                  |                           |                                                                               |             |                |                             |            |                                                                          |                           |              |       |       |
| SENATE CO                              | ONCURS.                   |                                                                               |             |                | HOUSE CONC                  | URS        |                                                                          |                           |              |       |       |
|                                        |                           | R'S REQUEST:<br>ETY BOAT (350,000)                                            |             |                | DETAIL OF G<br>(1) SECURITY |            | S REQUEST:<br>TY BOAT (350,000)                                          |                           |              |       |       |
|                                        | N-RECURRII                |                                                                               |             |                |                             |            |                                                                          |                           |              |       |       |

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

|        |                                                                         | SENATE             |                 |                                                                       | HOUSI                                   | E              |         |
|--------|-------------------------------------------------------------------------|--------------------|-----------------|-----------------------------------------------------------------------|-----------------------------------------|----------------|---------|
| SEQ#   | EXPLANATION                                                             | FY 2016            | FY 2017         | EXPLANATION                                                           | FY 2016                                 | FY 2017        | SEQ#    |
|        |                                                                         |                    |                 |                                                                       |                                         |                |         |
| 102-00 | 01                                                                      |                    |                 |                                                                       |                                         |                | 102-001 |
|        | SUPPLEMENTAL REQ<br>ADD FUNDS FOR SEC<br>(/B; /54,500B)                 | CURITY SERVICES (T |                 | (/B; /54,500B)                                                        | ECURITY SERVICES (TI                    |                |         |
|        | AGREE                                                                   | ***********        | *************** | *************                                                         | *********                               | ************** | ****    |
|        | SENATE DOES NOT CO                                                      | ONCUR.             |                 | HOUSE DOES NOT C                                                      | CONCUR                                  |                |         |
|        | DETAIL OF GOVERN<br>SECURITY SERVICES                                   |                    |                 | DETAIL OF GOVER<br>SECURITY SERVICE                                   |                                         |                |         |
| 103-00 | 01                                                                      |                    |                 |                                                                       |                                         |                | 103-001 |
|        |                                                                         |                    | 15,000 B        |                                                                       |                                         | 15,000         | В       |
|        | SUPPLEMENTAL REQ<br>ADD FUNDS FOR STO<br>(TRN331/CF).<br>(/B: /15.000B) |                    | EMENT PROGRAM   | SUPPLEMENTAL RE<br>ADD FUNDS FOR S'<br>(TRN331/CF).<br>(/B; /15,000B) | QUEST:<br>TORM WATER MANAG              | EMENT PROGRAM  |         |
|        | (/B, /13,000B)  *********************************                       | *********          | ************    | (/B, /13,000B)<br>**********************************                  | **********                              | ***********    | ****    |
|        | SENATE CONCURS.                                                         |                    |                 | HOUSE CONCURS                                                         |                                         |                |         |
|        | DETAIL OF GOVERNOONMENTAL SU                                            | ~                  | 0)              | DETAIL OF GOVER<br>ENVIRONMENTAL S                                    | NOR'S REQUEST:<br>SUPPLIES-OTHER (15,00 | 0)             |         |
|        | \$15,000 NON-RECURR                                                     | ING.               |                 | \$15,000 NON-RECUR                                                    | RING.                                   |                |         |

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

|        |                                                          | SENATE              |                   |                                                       | HOUSI                | Ξ                 |         |
|--------|----------------------------------------------------------|---------------------|-------------------|-------------------------------------------------------|----------------------|-------------------|---------|
| SEQ#   | EXPLANATION                                              | FY 2016             | FY 2017           | EXPLANATION                                           | FY 2016              | FY 2017           | SEQ#    |
|        |                                                          |                     |                   |                                                       |                      |                   |         |
| 104-00 | 1                                                        |                     |                   | 1                                                     |                      |                   | 104-001 |
|        |                                                          |                     | 5,525 B           |                                                       |                      | 5,525 B           |         |
|        | (/B; /5,525B)                                            | E MACHINE REPLACE   | MENT (TRN331/CF). | (/B; /5,525B)                                         | CE MACHINE REPLACE   | MENT (TRN331/CF). | ***     |
|        | SENATE CONCURS.                                          |                     |                   | HOUSE CONCURS                                         |                      |                   |         |
|        | DETAIL OF GOVERN<br>(1) ICE MACHINE (5,5                 |                     |                   | DETAIL OF GOVER<br>(1) ICE MACHINE (5,                |                      |                   |         |
|        | \$5,525 NON-RECURR                                       | ING.                |                   | \$5,525 NON-RECURE                                    | RING.                |                   |         |
| 105-00 | 1                                                        |                     |                   |                                                       |                      |                   | 105-001 |
|        |                                                          |                     | 15,000 B          |                                                       |                      | 15,000 B          |         |
|        | SUPPLEMENTAL REG<br>ADD FUNDS FOR AI<br>REPLACEMENT (TRN | IRLESS LINELAZER PA | VEMENT STRIPER    | SUPPLEMENTAL RE<br>ADD FUNDS FOR A<br>REPLACEMENT (TR | AIRLESS LINELAZER PA | VEMENT STRIPER    |         |
|        | (/B; /15,000B)                                           |                     |                   | (/B; /15,000B)                                        |                      |                   | ***     |
|        | AGREE                                                    |                     |                   | ***************************************               |                      |                   | •••     |
|        | SENATE CONCURS.                                          |                     |                   | HOUSE CONCURS                                         |                      |                   |         |
|        | DETAIL OF GOVERI<br>(1) PAVEMENT STRII                   |                     |                   | DETAIL OF GOVER<br>(1) PAVEMENT STRI                  |                      |                   |         |
|        | \$15,000 NON-RECUR                                       | RING.               |                   | \$15,000 NON-RECUR                                    | RRING.               |                   |         |

4,495,070 B

4,495,070

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

18.00

18.00

4,190,923 B

4,190,923

18.00

18.00

4,495,070 B

4,495,070

|        |                     | SENATE                       |      |           |                    |           | HOUSE                            | <u>C</u> |           |       |
|--------|---------------------|------------------------------|------|-----------|--------------------|-----------|----------------------------------|----------|-----------|-------|
| SEQ#   | EXPLANATION         | FY 2016                      | F    | Y 2017    | EXPLAN             | ATION     | FY 2016                          | FY       | 2017      | SEQ#  |
| 106.06 |                     |                              |      |           | 1                  |           |                                  |          |           | 106.6 |
| 106-00 | 01                  |                              |      | 27,710 B  |                    |           |                                  |          | 27,710 B  | 106-0 |
|        | (/B; /27,710B)      | QUEST:<br>OTOR VEHICLE REPLA |      |           | ADD I<br>(/B; /27, | 710B)     | EQUEST: MOTOR VEHICLE REPLA      |          |           | ***   |
|        | SENATE CONCURS.     |                              |      |           | HOUSE              | CONCURS   |                                  |          |           |       |
|        | DETAIL OF GOVERN    |                              |      |           |                    |           | RNOR'S REQUEST:<br>RUCK (27,710) |          |           |       |
|        | \$27,710 NON-RECURI | RING.                        |      |           | \$27,710           | NON-RECUR | RRING.                           |          |           |       |
|        |                     |                              |      |           | TOTAL CHANGES B    | Y MOF     |                                  |          |           |       |
|        |                     |                              |      | 413,235 B | _                  |           |                                  |          | 413,235 B | _     |
|        | 0.00                |                              | 0.00 | 413,235   | TOTAL CHANG        | ES (      | 0.00                             | 0.00     | 413,235   |       |

BUDGET TOTALS BY MOF

TOTAL BUDGET

18.00

18.00

4,190,923 B

4,190,923

18.00

18.00

Program ID TRN333

HANA HARBOR

Structure #: 030212000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|      |                                        |                                                       | SENATI                                   | E                       |                                           |            |                                                |                                     | HOUSE                                                                    |                                          |                     |      |
|------|----------------------------------------|-------------------------------------------------------|------------------------------------------|-------------------------|-------------------------------------------|------------|------------------------------------------------|-------------------------------------|--------------------------------------------------------------------------|------------------------------------------|---------------------|------|
| SEQ# | EXPLANAT                               | ΓΙΟΝ                                                  | FY 2016                                  |                         | F                                         | Y 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                                      |                                                       |                                          |                         |                                           |            |                                                |                                     |                                                                          |                                          |                     | - 1  |
|      | AGREE OBJECTIVE: OF PEOPLE A PROVIDING | TO FACILITA<br>AND GOODS<br>AND MAINTA<br>RTING SERVI | ATE THE SAF<br>INTO, WITHI<br>AINING COM | E ANI<br>N, AN<br>IMERO | D EFFICIENT<br>D OUT OF TH<br>CIAL HARBOI | E STATE BY | OBJECTIVE: TO<br>OF PEOPLE ANI<br>PROVIDING AN | FACILITA'<br>D GOODS II<br>D MAINTA | TE THE SAFE AND<br>NTO, WITHIN, AND<br>INING COMMERCL<br>ES AT HANA HARI | EFFICIENT M<br>OUT OF THE<br>AL HARBOR I | OVEMENT<br>STATE BY | **   |

|      |          |      | ,        | TOTAL CHANGES BY MOF |      |          |      |          |
|------|----------|------|----------|----------------------|------|----------|------|----------|
| 0.00 |          | 0.00 |          | TOTAL CHANGES        | 0.00 |          | 0.00 |          |
|      |          |      |          | BUDGET TOTALS BY MOF |      |          |      |          |
| 0.00 | 42,519 B | 0.00 | 42,519 B |                      | 0.00 | 42,519 B | 0.00 | 42,519 B |
| 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: TRE TRANSPORTATION AND ENERGY

1.00

598,455

1.00

598,455

|        |                                                          |            | SENATE                      | E             |             |                             |          |                                           |                        | HOUSE                                                                    |            |                        |       |       |
|--------|----------------------------------------------------------|------------|-----------------------------|---------------|-------------|-----------------------------|----------|-------------------------------------------|------------------------|--------------------------------------------------------------------------|------------|------------------------|-------|-------|
| SEQ#   | EXPLANATI                                                | ON         | FY 2016                     |               | F           | Y 2017                      |          | EXPLANATION                               |                        | FY 2016                                                                  | FY         | 2017                   |       | SEQ#  |
|        |                                                          | 1.00       | 598,455                     | В             | 1.00        | 598,455                     | В        |                                           | 1.00                   | 598,455 B                                                                | 1.00       | 598,455                | В     |       |
|        | _                                                        | 1.00       | 598,455                     |               | 1.00        | 598,455                     |          | _                                         | 1.00                   | 598,455                                                                  | 1.00       | 598,455                |       |       |
| -      | 1                                                        |            |                             |               |             |                             |          |                                           |                        |                                                                          |            |                        |       | -     |
|        | **************************************                   | ******     | *******                     | *****         | *******     | *******                     | *****    | **********                                | *******                | **********                                                               | ******     | *******                | ***** |       |
|        | OBJECTIVE: 7<br>OF PEOPLE A<br>PROVIDING A<br>AND SUPPOR | ND GOODS : | INTO, WITHIN<br>AINING COMI | N, AN<br>MERO | D OUT OF TH | IE STATE BY<br>R FACILITIES | <b>,</b> | OF PEOPLE AN<br>PROVIDING AN              | D GOODS I<br>ND MAINTA | TE THE SAFE AND<br>NTO, WITHIN, AND<br>INING COMMERCI<br>CES AT KAUNAKAI | OUT OF THE | STATE BY<br>FACILITIES |       |       |
| 100-00 | )1                                                       |            |                             |               |             |                             |          |                                           |                        |                                                                          |            |                        |       | 100-0 |
|        | SUPPLEMENT<br>ADD FUNDS<br>(/B; /623B)                   |            | ST:<br>TRICITY (TRN         | 341/C         | EF).        |                             |          | SUPPLEMENTA<br>ADD FUNDS F<br>(/B: /623B) |                        | T:<br>RICITY (TRN341/CF                                                  | Ÿ).        |                        |       |       |
|        | (/B, /023B)<br>************************************      | ******     | ******                      | *****         | *******     | ******                      | *****    | , , ,                                     | ******                 | *******                                                                  | *******    | ******                 | ***** | ·     |
|        | SENATE DOE                                               | S NOT CON  | CUR.                        |               |             |                             |          | HOUSE DOES N                              | NOT CONCU              | JR                                                                       |            |                        |       |       |
|        | DETAIL OF O                                              |            | 'S REQUEST:                 |               |             |                             |          | DETAIL OF GO<br>ELECTRICITY (             |                        | S REQUEST:                                                               |            |                        |       |       |
|        |                                                          |            |                             |               |             |                             | 7        | TAL CHANGES BY MOF                        |                        |                                                                          |            |                        |       |       |
|        | _                                                        | 0.00       |                             |               | 0.00        |                             |          | TOTAL CHANGES                             | 0.00                   |                                                                          | 0.00       |                        |       |       |
|        |                                                          | 1.60       | 500 155                     |               | 1.00        | <b>5</b> 00 155             |          | DGET TOTALS BY MOF                        | 1.00                   | 500 155 T                                                                | 1.00       | <b>5</b> 00 15-        | -     |       |
|        |                                                          | 1.00       | 598,455                     | В             | 1.00        | 598,455                     | В        |                                           | 1.00                   | 598,455 B                                                                | 1.00       | 598,455                | В     |       |

TOTAL BUDGET

1.00

598,455

1.00

598,455

Program ID TRN351

KAUMALAPAU HARBOR

0.00

465,000

0.00

465,000

Structure #: 030210000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                                                          |                        | SENATE                     | Œ              |                            |                             |          |                                                                |                         | HOUSI                                                               | E                            |                        |       |       |
|--------|----------------------------------------------------------|------------------------|----------------------------|----------------|----------------------------|-----------------------------|----------|----------------------------------------------------------------|-------------------------|---------------------------------------------------------------------|------------------------------|------------------------|-------|-------|
| EQ#    | EXPLANATI                                                | ION                    | FY 2016                    |                | F                          | Y 2017                      |          | EXPLANATION                                                    |                         | FY 2016                                                             | FY                           | 2017                   |       | SEQ#  |
|        |                                                          | 0.00                   | 465,000                    | В              | 0.00                       | 465,000 I                   | В        |                                                                | 0.00                    | 465,000 B                                                           | 0.00                         | 465,000                | В     |       |
|        |                                                          | 0.00                   | 465,000                    |                | 0.00                       | 465,000                     | <u> </u> | _                                                              | 0.00                    | 465,000                                                             | 0.00                         | 465,000                |       |       |
| -      | 1                                                        |                        |                            |                |                            |                             |          |                                                                |                         |                                                                     |                              |                        |       | -     |
|        | **************************************                   | ******                 | ******                     | *****          | *******                    | ******                      | *****    | ******                                                         | *******                 | *******                                                             | ******                       | *******                | ***** |       |
|        | OBJECTIVE: 7<br>OF PEOPLE A<br>PROVIDING A<br>AND SUPPOR | ND GOODS<br>AND MAINT. | INTO, WITHIN<br>AINING COM | N, ANI<br>MERC | D OUT OF TH<br>CIAL HARBOI | IE STATE BY<br>R FACILITIES |          | OF PEOPLE AN<br>PROVIDING AN                                   | D GOODS II<br>ND MAINTA | TE THE SAFE AN<br>NTO, WITHIN, AN<br>INING COMMERO<br>CES AT KAUMAL | ND OUT OF THE<br>CIAL HARBOR | STATE BY<br>FACILITIES |       |       |
| 100-00 | 1                                                        |                        |                            |                |                            |                             |          |                                                                |                         |                                                                     |                              |                        |       | 100-0 |
|        | (TRN351/CF).<br>(/B; 1.00/26,03                          | ITION AND<br>8B)       | ST:<br>FUNDS FOR I         | KAUM           | IALAPAU HA                 | RBOR                        |          | SUPPLEMENT ADD (1) POSITI<br>(TRN351/CF).<br>(/B; 1.00/26,038I | ΓΙΟΝ AND F              | Γ:<br>UNDS FOR KAUN                                                 | MALAPAU HAR                  | BOR                    |       |       |
|        | AGREE                                                    | *****                  | ******                     | ******         | ******                     | ******                      | *****    | **********                                                     | *******                 | *******                                                             | ******                       | ******                 | ***** |       |
|        | SENATE DOE                                               | S NOT CON              | CUR.                       |                |                            |                             |          | HOUSE DOES N                                                   | NOT CONCU               | IR                                                                  |                              |                        |       |       |
|        | DETAIL OF (<br>(1) HARBOR A<br>FRINGE BENE               | AGENT III SI           | R14A (17,130)              |                |                            |                             |          | DETAIL OF GO<br>(1) HARBOR AO<br>FRINGE BENEF                  | GENT III SR             | -                                                                   |                              |                        |       |       |
|        | 6-MONTH DE                                               | LAY IN HIR             | E.                         |                |                            |                             |          | 6-MONTH DEL                                                    | AY IN HIRE              |                                                                     |                              |                        |       |       |
|        |                                                          |                        |                            |                |                            |                             | TOTAL C  | HANGES BY MOF                                                  |                         |                                                                     |                              |                        |       |       |
|        |                                                          | 0.00                   |                            |                | 0.00                       |                             | TOTA     | AL CHANGES                                                     | 0.00                    |                                                                     | 0.00                         |                        |       |       |
|        |                                                          |                        | 4.52.05.5                  |                |                            | 4.5.006                     |          | TOTALS BY MOF                                                  |                         | 4.7.000 =                                                           |                              | 4.2000                 | _     |       |
|        |                                                          | 0.00                   | 465,000                    | В              | 0.00                       | 465,000 I                   | <u> </u> |                                                                | 0.00                    | 465,000 B                                                           | 0.00                         | 465,000                | В     |       |

TOTAL BUDGET

0.00

465,000

0.00

465,000

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

|        |                                        |                      | SENATE                                                                         |            |                               |                                               |                      | HOUSE                                                                        |                         |             |        |
|--------|----------------------------------------|----------------------|--------------------------------------------------------------------------------|------------|-------------------------------|-----------------------------------------------|----------------------|------------------------------------------------------------------------------|-------------------------|-------------|--------|
| SEQ#   | EXPLANATIO                             | ON                   | FY 2016                                                                        |            | FY 2017                       | EXPLANATION                                   | ſ                    | FY 2016                                                                      | FY                      | 2017        | SEQ#   |
|        |                                        | 15.00                | 2,991,059 B                                                                    | 15.00      | 3,023,016 B                   |                                               | 15.00                | 2,991,059 B                                                                  | 15.00                   | 3,023,016 B |        |
|        |                                        | 15.00                | 2,991,059                                                                      | 15.00      | 3,023,016                     | _                                             | 15.00                | 2,991,059                                                                    | 15.00                   | 3,023,016   |        |
| -      | 1                                      |                      |                                                                                |            |                               |                                               |                      |                                                                              |                         |             | -      |
|        | ************************************** | ******               | *******                                                                        | ******     | ********                      | *********                                     | ******               | ********                                                                     | *******                 | *******     | **     |
|        | OF PEOPLE AN<br>PROVIDING AN           | ND GOOD!<br>ND MAIN' | TATE THE SAFE ANI<br>S INTO, WITHIN, AN<br>TAINING COMMERO<br>VICES AT NAWILIW | D OUT OF T | THE STATE BY<br>OR FACILITIES | OF PEOPLE AN<br>PROVIDING AI                  | ND GOODS<br>ND MAINT | ATE THE SAFE AND<br>INTO, WITHIN, AND<br>AINING COMMERCI<br>CES AT NAWILIWII | OUT OF THE<br>AL HARBOR | E STATE BY  |        |
| 100-00 | 01                                     |                      |                                                                                |            |                               |                                               |                      |                                                                              |                         |             | 100-00 |
|        | (/B; /6,500B)                          | FOR ELEC             | EST:<br>CTRICITY (TRN361/C                                                     |            |                               | SUPPLEMENTA<br>ADD FUNDS I<br>(/B; /6,500B)   |                      | ST:<br>TRICITY (TRN361/CG                                                    | <del>5</del> ).         |             |        |
|        | AGREE                                  | ******               | *******                                                                        | *****      | ********                      | ******                                        | *****                | ********                                                                     | *******                 | ******      | **     |
|        | SENATE DOES                            | NOT CO               | NCUR.                                                                          |            |                               | HOUSE DOES 1                                  | NOT CONC             | UR                                                                           |                         |             |        |
|        | DETAIL OF GOELECTRICITY                |                      | R'S REQUEST:                                                                   |            |                               | DETAIL OF G<br>ELECTRICITY                    |                      | S REQUEST:                                                                   |                         |             |        |
| 101-00 | 01                                     |                      |                                                                                |            | 250 000 P                     |                                               |                      |                                                                              |                         | 250.000 B   | 101-00 |
|        |                                        |                      |                                                                                |            | 350,000 B                     |                                               |                      |                                                                              |                         | 350,000 B   |        |
|        | (/B; /350,000B)                        | FOR PORT             | Γ SECURITY AND SA                                                              | FETY BOA   | Т (TRN361/CG).                | SUPPLEMENTA<br>ADD FUNDS I<br>(/B; /350,000B) | -                    | ST:<br>SECURITY AND SAF                                                      | FETY BOAT (             | TRN361/CG). |        |
|        | AGREE                                  | ******               | **********                                                                     | ******     | ********                      | *********                                     | ******               | **********                                                                   | ********                | ********    | ***    |
|        | SENATE CONC                            | CURS.                |                                                                                |            |                               | HOUSE CONCU                                   | JRS                  |                                                                              |                         |             |        |
|        | DETAIL OF GO                           |                      | R'S REQUEST:<br>ETY BOAT (350,000)                                             |            |                               | DETAIL OF G<br>(1) SECURITY                   |                      | S REQUEST:<br>ΓΥ BOAT (350,000)                                              |                         |             |        |
|        | \$350,000 NON-I                        | RECURRI              | NG                                                                             |            |                               | \$350,000 NON-I                               | DECLIDDIN            | G                                                                            |                         |             |        |

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

|        |                                                | SENATE                                |                       |                                                      | HOUSE                                  |                       |        |
|--------|------------------------------------------------|---------------------------------------|-----------------------|------------------------------------------------------|----------------------------------------|-----------------------|--------|
| SEQ#   | EXPLANATION                                    | FY 2016                               | FY 2017               | EXPLANATION                                          | FY 2016                                | FY 2017               | SEQ#   |
|        |                                                |                                       |                       |                                                      |                                        |                       |        |
| 102-00 | 1                                              |                                       |                       |                                                      |                                        |                       | 102-00 |
|        |                                                |                                       | 5,525 B               |                                                      |                                        | 5,525 B               |        |
|        | SUPPLEMENTAL READD FUNDS FOR IC (/B; /5,525B)  | QUEST:<br>E MACHINE REPLACEN          | MENT (TRN361/CG).     | SUPPLEMENTAL RE<br>ADD FUNDS FOR IC<br>(/B; /5,525B) | QUEST:<br>CE MACHINE REPLACEN          | MENT (TRN361/CG).     | *      |
|        | AGREE                                          |                                       |                       |                                                      |                                        |                       |        |
|        | SENATE CONCURS.                                |                                       |                       | HOUSE CONCURS                                        |                                        |                       |        |
|        | DETAIL OF GOVER<br>(1) ICE MACHINE (5,         |                                       |                       | DETAIL OF GOVER<br>(1) ICE MACHINE (5,               |                                        |                       |        |
|        | \$5,525 NON-RECURR                             | ING.                                  |                       | \$5,525 NON-RECURR                                   | RING.                                  |                       |        |
| 103-00 | 1                                              |                                       |                       |                                                      |                                        |                       | 103-00 |
|        |                                                |                                       | 15,000 B              |                                                      |                                        | 15,000 B              |        |
|        | SUPPLEMENTAL READD FUNDS FOR TO (/B; /15,000B) | ELESCOPIC CRANE ATT                   | CACHMENT (TRN361/CG). | SUPPLEMENTAL RE<br>ADD FUNDS FOR T<br>(/B; /15,000B) |                                        | ΓACHMENT (TRN361/CG). | *      |
|        | SENATE CONCURS.                                |                                       |                       | HOUSE CONCURS                                        |                                        |                       |        |
|        | DETAIL OF GOVER<br>(1) TELESCOPIC CRA          | NOR'S REQUEST:<br>NE ATTACHMENT (15,0 | 000)                  | DETAIL OF GOVER<br>(1) TELESCOPIC CRA                | NOR'S REQUEST:<br>ANE ATTACHMENT (15,0 | 000)                  |        |
|        | \$15,000 NON-RECUR                             | RING.                                 |                       | \$15,000 NON-RECUR                                   | RING.                                  |                       |        |

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

|        |                                                                        | SENATE                       |                |                                                                         | HOUSE                        | Ε              |        |
|--------|------------------------------------------------------------------------|------------------------------|----------------|-------------------------------------------------------------------------|------------------------------|----------------|--------|
| SEQ#   | EXPLANATION                                                            | FY 2016                      | FY 2017        | EXPLANATION                                                             | FY 2016                      | FY 2017        | SEQ#   |
|        |                                                                        |                              |                |                                                                         |                              |                |        |
| 104-00 | 1                                                                      |                              |                |                                                                         |                              |                | 104-00 |
|        |                                                                        |                              | 15,000 B       |                                                                         |                              | 15,000         | В      |
|        | REPLACEMENT (TRN (/B; /15,000B)                                        | IRLESS LINELAZER PAV         | YEMENT STRIPER | SUPPLEMENTAL RE<br>ADD FUNDS FOR A<br>REPLACEMENT (TR<br>(/B; /15,000B) | IRLESS LINELAZER PA          | VEMENT STRIPER | *****  |
|        | AGREE                                                                  |                              |                |                                                                         |                              |                |        |
|        | SENATE CONCURS.                                                        |                              |                | HOUSE CONCURS                                                           |                              |                |        |
|        | DETAIL OF GOVERS<br>(1) PAVEMENT STRIS                                 |                              |                | DETAIL OF GOVER<br>(1) PAVEMENT STRI                                    |                              |                |        |
|        | \$15,000 NON-RECUR                                                     | RING.                        |                | \$15,000 NON-RECUR                                                      | RING.                        |                |        |
| 105-00 | 1                                                                      |                              |                |                                                                         |                              |                | 105-00 |
|        |                                                                        |                              | 10,000 B       |                                                                         |                              | 10,000         | В      |
|        | SUPPLEMENTAL REG<br>ADD FUNDS FOR RI<br>(TRN361/CG).<br>(/B; /10,000B) | QUEST:<br>IDING LAWN MOWER R | EPLACEMENT     | SUPPLEMENTAL RE<br>ADD FUNDS FOR R<br>(TRN361/CG).<br>(/B; /10,000B)    | QUEST:<br>IDING LAWN MOWER F | REPLACEMENT    |        |
|        | *******                                                                | *********                    | ***********    | . , , ,                                                                 | ********                     | ************   | *****  |
|        | AGREE                                                                  |                              |                |                                                                         |                              |                |        |
|        | SENATE CONCURS.                                                        |                              |                | HOUSE CONCURS                                                           |                              |                |        |
|        | DETAIL OF GOVERI<br>(1) LAWN MOWER (1                                  |                              |                | DETAIL OF GOVER<br>(1) LAWN MOWER (                                     |                              |                |        |
|        | \$10,000 NON-RECUR                                                     | RING.                        |                | \$10,000 NON-RECUR                                                      | RING.                        |                |        |

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

15.00

2,991,059

15.00

3,443,541

|        |                                                      |        | SENATE                   |            |            |       |                                 |           | HOU                 | USE   |           |           |       |       |
|--------|------------------------------------------------------|--------|--------------------------|------------|------------|-------|---------------------------------|-----------|---------------------|-------|-----------|-----------|-------|-------|
| SEQ#   | EXPLANATION                                          |        | FY 2016                  | ]          | FY 2017    |       | EXPLANATION                     |           | FY 2016             |       | FY        | 2017      |       | SEQ#  |
|        |                                                      |        |                          |            |            |       | ı                               |           |                     |       |           |           |       |       |
| 106-00 | 01                                                   |        |                          |            | 25,000     | В     |                                 |           |                     |       |           | 25,000    | В     | 106-0 |
|        | SUPPLEMENTAL<br>ADD FUNDS FO                         |        | EST:<br>OR VEHICLE REPLA | ACEMENT (T | RN361/CG). |       | SUPPLEMENTA<br>ADD FUNDS F      |           | T:<br>R VEHICLE REF | PLACE | MENT (TRI | N361/CG). |       |       |
|        | (/B; /25,000B)<br>********************************** | ****** | ********                 | *******    | *******    | ***** | (/B; /25,000B)                  | ******    | ********            | ***** | ******    | ******    | ***** |       |
|        | SENATE CONCU                                         | RS.    |                          |            |            |       | HOUSE CONCU                     | JRS       |                     |       |           |           |       |       |
|        | DETAIL OF GOV<br>(1) 1/2-TON PICK                    |        | •                        |            |            |       | DETAIL OF GO<br>(1) 1/2-TON PIC |           | •                   |       |           |           |       |       |
|        | \$25,000 NON-REC                                     | CURRIN | G.                       |            |            |       | \$25,000 NON-RI                 | ECURRING. |                     |       |           |           |       |       |
|        |                                                      |        |                          |            |            | TOTAL | . CHANGES BY MOF                |           |                     |       |           |           |       |       |
|        |                                                      |        |                          |            | 420,525    | В     |                                 |           |                     |       |           | 420,525   | В     |       |
|        |                                                      | 0.00   |                          | 0.00       | 420,525    | TO    | OTAL CHANGES                    | 0.00      |                     |       | 0.00      | 420,525   |       |       |
|        |                                                      |        |                          |            |            | BUDGI | ET TOTALS BY MOF                |           |                     |       |           |           |       |       |
|        | 1                                                    | 5.00   | 2,991,059 B              | 15.00      | 3,443,541  | В     |                                 | 15.00     | 2,991,059           | В     | 15.00     | 3,443,541 | В     |       |

TOTAL BUDGET

15.00

2,991,059

15.00

3,443,541

Program ID TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

1.00

415,660

1.00

415,660

|        |                         |           | SENATE                            |            |         |          |                              |            | HOUS            | SE                            |         |       |       |
|--------|-------------------------|-----------|-----------------------------------|------------|---------|----------|------------------------------|------------|-----------------|-------------------------------|---------|-------|-------|
| EQ#    | EXPLANATION             | ON        | FY 2016                           | F          | Y 2017  |          | EXPLANATION                  | ]          | FY 2016         | FY                            | 2017    |       | SEQ # |
|        |                         | 1.00      | 415,660 B                         | 1.00       | 415,660 | В        |                              | 1.00       | 415,660 B       | 1.00                          | 415,660 | В     |       |
|        |                         | 1.00      | 415,660                           | 1.00       | 415,660 |          |                              | 1.00       | 415,660         | 1.00                          | 415,660 |       |       |
| -      | 1                       |           |                                   |            |         |          |                              |            |                 |                               |         |       |       |
|        |                         |           |                                   |            |         |          |                              |            |                 |                               |         |       |       |
|        | AGREE                   | ******    | ********                          | ******     | ******* | *****    | ******                       | ******     | *******         | ********                      | ******  | ***** |       |
|        |                         |           | ATE THE SAFE AN                   |            |         |          |                              |            |                 | ND EFFICIENT M                |         |       |       |
|        |                         |           | INTO, WITHIN, AI<br>AINING COMMER |            |         |          |                              |            |                 | ND OUT OF THE<br>RCIAL HARBOR |         |       |       |
|        | AND SUPPOR              | ΓING SERV | ICES AT PORT AL                   | LEN HARBOR |         |          | AND SUPPORT                  | ING SERVIC | CES AT PORT AL  | LEN HARBOR.                   |         |       |       |
| .00-00 | 1                       |           |                                   |            |         |          |                              |            |                 |                               |         |       | 100-0 |
|        | SUPPLEMENT              |           |                                   |            |         |          | SUPPLEMENTA                  |            |                 |                               |         |       |       |
|        | ADD FUNDS (/B; /1,213B) | FOR ELECT | TRICITY (TRN363/                  | CG).       |         |          | ADD FUNDS F<br>(/B; /1,213B) | OR ELECTI  | RICITY (TRN363/ | /CG).                         |         |       |       |
|        | ` ' ' '                 | ******    | ******                            | *******    | ******* | *****    | . , , ,                      | ******     | *******         | ********                      | ******* | ***** |       |
|        | SENATE DOES             | S NOT CON | CUR.                              |            |         |          | HOUSE DOES N                 | OT CONCU   | R               |                               |         |       |       |
|        | DETAIL OF C             | OVERNOR   | 'S REOUEST:                       |            |         |          | DETAIL OF GO                 | OVERNOR'S  | REOLIEST:       |                               |         |       |       |
|        | ELECTRICITY             |           | . 5 1                             |            |         |          | ELECTRICITY (                |            | 112402011       |                               |         |       |       |
|        |                         |           |                                   |            |         | TOTAL C  | HANGES BY MOF                |            |                 |                               |         |       |       |
|        |                         | 0.00      |                                   | 0.00       |         | TOTA     | L CHANGES                    | 0.00       |                 | 0.00                          |         |       |       |
|        |                         |           |                                   |            |         | BUDGET ' | TOTALS BY MOF                |            |                 |                               |         |       |       |
|        |                         |           |                                   |            |         |          |                              |            |                 |                               |         |       |       |

TOTAL BUDGET

1.00

415,660

1.00

415,660

77.00

65,881,614

# LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

77.00

65,881,614

77.00

68,355,305

|        |                            |             | SENATE                               |            |              |       |                             |            | HOUSE                               |            |            |      |       |
|--------|----------------------------|-------------|--------------------------------------|------------|--------------|-------|-----------------------------|------------|-------------------------------------|------------|------------|------|-------|
| SEQ#   | EXPLANATION                | ON          | FY 2016                              |            | FY 2017      |       | EXPLANATION                 |            | FY 2016                             | F          | Y 2017     | 5    | SEQ#  |
|        |                            | 77.00       | 68,355,305 B                         | 77.00      | 64,881,614 I | В     |                             | 77.00      | 68,355,305 B                        | 77.00      | 64,881,614 | В    |       |
|        |                            | 77.00       | 68,355,305                           | 77.00      | 64,881,614   | _     | _                           | 77.00      | 68,355,305                          | 77.00      | 64,881,614 |      |       |
| -      | 1                          |             |                                      |            |              |       |                             |            |                                     |            |            |      | -     |
|        |                            |             |                                      |            |              |       |                             |            | **********                          |            |            |      |       |
|        | AGREE                      | *****       | ******                               | ******     | ******       | ***** | *****                       | *****      | *****                               | *******    | *******    | **** |       |
|        |                            |             | ICE THE EFFECTIVE<br>OVIDING PROGRAM |            |              |       |                             |            | E THE EFFECTIVEN<br>IDING PROGRAM I |            |            |      |       |
|        | SUPPORT SER<br>RELATED SER |             | ND GENERAL WATE                      | R TRANSPO  | RTATION      |       | SUPPORT SER'<br>RELATED SER |            | O GENERAL WATER                     | TRANSPOR   | ΓATION     |      |       |
|        |                            | KVICES, 5   | TATE WIDE.                           |            |              | 1     | REE/ITED SER                | VICES, 517 | TTE WIDE.                           |            |            |      |       |
| 100-00 | )1                         |             |                                      |            | 1,000,000 I  | В     |                             |            |                                     |            | 1,000,000  |      | 100-0 |
|        | SUPPLEMENT                 | AL REQU     | EST:                                 |            |              |       | SUPPLEMENTA                 | AL REQUE   | ST:                                 |            |            |      |       |
|        | ADD FUNDS (/B: /1.000.000) |             | AND WHARF INSUI                      | RANCE (TRI | N395/CB).    |       | ADD FUNDS I                 |            | AND WHARF INSUR                     | ANCE (TRN3 | 95/CB).    |      |       |
|        | ( ) . , ,                  | ,           | ********                             | *******    | ********     | ***** | ( ). )                      | ,          | ********                            | *******    | *********  | **** |       |
|        | SENATE CON                 | CURS.       |                                      |            |              |       | HOUSE CONCU                 | JRS        |                                     |            |            |      |       |
|        | DETAILS OF                 | GOVERN      | OR'S REQUEST:                        |            |              |       | DETAILS OF O                | GOVERNO    | R'S REQUEST:                        |            |            |      |       |
|        | INSURANCE (                | (1,000,000) |                                      |            |              |       | INSURANCE (1                | ,000,000)  |                                     |            |            |      |       |
|        |                            |             |                                      |            |              | TOTAL | CHANGES BY MOF              |            |                                     |            |            |      |       |
|        |                            |             |                                      |            | 1,000,000 I  | В     |                             |            |                                     |            | 1,000,000  | В    |       |
|        | _                          | 0.00        |                                      | 0.00       | 1,000,000    | TO    | TAL CHANGES                 | 0.00       |                                     | 0.00       | 1,000,000  |      |       |
|        |                            | 77.00       | 68,355,305 B                         | 77.00      | 65,881,614 I |       | T TOTALS BY MOF             | 77.00      | 68,355,305 B                        | 77.00      | 65,881,614 | D    |       |
|        |                            | 77.00       | 00,555,505 <b>D</b>                  | 77.00      | 05,001,014   |       |                             | 77.00      | 00,555,505 <b>D</b>                 | 77.00      | 05,001,014 | ט    |       |

TOTAL BUDGET

77.00

68,355,305

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

|       |                               |                         | SENAT                                         |        |                | HOUSE                    |       |                                                               |                |                                                  |       |                |                          |       |        |
|-------|-------------------------------|-------------------------|-----------------------------------------------|--------|----------------|--------------------------|-------|---------------------------------------------------------------|----------------|--------------------------------------------------|-------|----------------|--------------------------|-------|--------|
| SEQ#  | EXPLANAT                      | ΓΙΟΝ                    | FY 2016                                       |        |                | FY 2017                  |       | EXPLANATION                                                   | N .            | FY 2016                                          |       | F              | Y 2017                   |       | SEQ#   |
|       |                               | 224.00<br>0.00          | 107,380,915<br>3,100,000                      |        | 224.00<br>0.00 | 107,963,563<br>3,100,000 |       |                                                               | 224.00<br>0.00 | 107,380,915<br>3,100,000                         |       | 224.00<br>0.00 | 107,963,563<br>3,100,000 |       |        |
|       |                               | 224.00                  | 110,480,915                                   |        | 224.00         | 111,063,563              |       | -                                                             | 224.00         | 110,480,915                                      |       | 224.00         | 111,063,563              |       |        |
| -     | 1                             |                         |                                               |        |                |                          |       |                                                               |                |                                                  |       |                |                          |       | - 1    |
|       | ******************AGREE       | ******                  | *******                                       | *****  | ******         | *******                  | ***** | *******                                                       | *******        | ********                                         | ***** | ******         | *******                  | ***** |        |
|       | MOVEMENT                      | Γ OF PEOPL              | ITATE THE RAI<br>E AND GOODS<br>VTAINING HIGH | ONT    | THE ISLAND     |                          |       | MOVEMENT C                                                    | OF PEOPLE      | TATE THE RAPID<br>AND GOODS ON<br>TAINING HIGHW  | N THE |                |                          |       |        |
| 10-00 | )1                            |                         |                                               |        |                | (284,143)                | ) R   |                                                               |                |                                                  |       |                | (284,143)                | R     | 10-001 |
|       | (TRN501/DC)<br>(/B; /-284,143 | F FUNDS FI<br>).<br>BB) | JEST:<br>ROM MOTOR V                          |        |                | UIPMENT                  |       | SUPPLEMENT<br>TRADE-OFF I<br>(TRN501/DC).<br>(/B; /-284,143B) | FUNDS FR       | EST:<br>OM MOTOR VEH                             | HICLE | S TO EQUI      | , , ,                    | ***** |        |
|       | SENATE CO                     | NCURS.                  |                                               |        |                |                          |       | HOUSE CONC                                                    | URS            |                                                  |       |                |                          |       |        |
|       | PETERBILT                     | FLATBED V<br>TON PICK   | OR'S REQUEST:<br>WITH CRANE (<br>UP TRUCK WI' | -360,5 |                | RD AND LIFT              |       |                                                               | LATBED W       | R'S REQUEST:<br>ITH CRANE (-360<br>JP TRUCK WITH |       | OWBOARD        | AND LIFT                 |       |        |
|       | SEE TRN501                    | SEQ. NO. 1              | 0-002.                                        |        |                |                          |       | SEE TRN501 S                                                  | EQ. NO. 10     | -002.                                            |       |                |                          |       |        |

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

|       |                                                                     | SENATE                                                                        |                  |                                                                     | HOUSE                                                                          |                   |       |
|-------|---------------------------------------------------------------------|-------------------------------------------------------------------------------|------------------|---------------------------------------------------------------------|--------------------------------------------------------------------------------|-------------------|-------|
| EQ#   | EXPLANATION                                                         | FY 2016                                                                       | FY 2017          | EXPLANATION                                                         | FY 2016                                                                        | FY 2017           | SEQ#  |
|       |                                                                     |                                                                               |                  |                                                                     |                                                                                |                   |       |
| 10-00 | )2                                                                  |                                                                               |                  |                                                                     |                                                                                |                   | 10-00 |
|       |                                                                     |                                                                               | 284,143 B        |                                                                     |                                                                                | 284,143 B         |       |
|       | SUPPLEMENTAL REG<br>TRADE-OFF FUNDS<br>(TRN501/DC).                 | QUEST:<br>5 FROM MOTOR VEHICL                                                 | ES TO EQUIPMENT  | SUPPLEMENTAL RE<br>TRADE-OFF FUNDS<br>(TRN501/DC).                  | QUEST:<br>S FROM MOTOR VEHICL                                                  | ES TO EQUIPMENT   |       |
|       | (/B; /284,143B)                                                     |                                                                               |                  | (/B; /284,143B)                                                     |                                                                                |                   |       |
|       | AGREE                                                               | ***********                                                                   | **************** | ** **************                                                   | ***********                                                                    | ***************   | **    |
|       | SENATE CONCURS.                                                     |                                                                               |                  | HOUSE CONCURS                                                       |                                                                                |                   |       |
|       | DETAIL OF GOVERN                                                    | NOR'S REQUEST:                                                                |                  | DETAIL OF GOVER                                                     | NOR'S REQUEST:                                                                 |                   |       |
|       | SWEEPER (266,810)<br>TRAILER (15,609)                               |                                                                               |                  | SWEEPER (266,810)<br>TRAILER (15,609)                               |                                                                                |                   |       |
|       |                                                                     | QUIPMENT/HAND TOOL                                                            | S (1,724)        |                                                                     | QUIPMENT/HAND TOOL                                                             | LS (1,724)        |       |
|       | SEE TRN501 SEQ. NO                                                  | 0. 10-001                                                                     |                  | SEE TRN501 SEQ. NO                                                  | O. 10-001                                                                      |                   |       |
| 20-00 | )1                                                                  |                                                                               |                  |                                                                     |                                                                                |                   | 20-00 |
|       |                                                                     |                                                                               | (310,000) B      |                                                                     |                                                                                | (310,000) B       |       |
|       |                                                                     |                                                                               | (3,100,000) N    |                                                                     |                                                                                | (3,100,000) N     |       |
|       | HIGHWAYS ADMINI<br>SYSTEMS BRANCH (<br>PROGRAM.<br>(/B; /-310,000B) | QUEST:<br>INDS FROM OAHU HIGH<br>STRATION INTELLIGEN<br>(TRN595/DB) FOR FREEV | T TRANSPORTATION | HIGHWAYS ADMINI<br>SYSTEMS BRANCH (<br>PROGRAM.<br>(/B; /-310,000B) | QUEST:<br>JNDS FROM OAHU HIGH<br>ISTRATION INTELLIGEN<br>(TRN595/DB) FOR FREEV | IT TRANSPORTATION |       |
|       | (/N; /-3,100,000N)                                                  | *******                                                                       | ***********      | (/N; /-3,100,000N) **********************************               | ******************************                                                 | ************      | **    |
|       | AGREE                                                               |                                                                               |                  |                                                                     |                                                                                |                   |       |
|       | SENATE CONCURS.                                                     |                                                                               |                  | HOUSE CONCURS                                                       |                                                                                |                   |       |
|       |                                                                     | NODIC DECLIECT                                                                |                  | DETAIL OF GOVER                                                     | NOR'S REOUEST:                                                                 |                   |       |
|       | DETAIL OF GOVER                                                     | ~                                                                             | 0.000P)          |                                                                     | •                                                                              | 10.000P)          |       |
|       |                                                                     | PATROL (-3,100,000N/-31                                                       | 0,000B)          |                                                                     | PATROL (-3,100,000N/-3                                                         | 10,000B)          |       |

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

| SENATE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | HOUSE                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                |      |  |  |  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--|--|--|
| Q# EXPLANATION FY 2016 FY 2017                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | EXPLANATION                                                                                                                                                                                                                                                              | FY 2016                                                                                                                                                                                                                                                                                                                                                                                                                           | FY 2017                                                                                                                                                                                                                                                                                                                                                                        | SEQ# |  |  |  |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                |      |  |  |  |
| 21-001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                | 21-0 |  |  |  |
| (15.00) (1,115,011) B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                   | (15.00) (1,115,011) B                                                                                                                                                                                                                                                                                                                                                          |      |  |  |  |
| SUPPLEMENTAL REQUEST: TRANSFER-OUT (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | HIGHWAYS (TRN50)                                                                                                                                                                                                                                                         | 5) POSITIONS AND FUN<br>L/DC) TO HIGHWAYS A<br>TABLISHMENT OF INT                                                                                                                                                                                                                                                                                                                                                                 | ADMINISTRATION                                                                                                                                                                                                                                                                                                                                                                 |      |  |  |  |
| (/B; -15.00/-1,115,011B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | (/B; -15.00/-1,115,0111                                                                                                                                                                                                                                                  | ,                                                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                | . 4  |  |  |  |
| AGREE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                | •    |  |  |  |
| SENATE CONCURS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | HOUSE CONCURS                                                                                                                                                                                                                                                            |                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                |      |  |  |  |
| DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; -31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; -32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; -38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; -39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; -44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; -48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; -54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; -46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; -29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; -35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12H (#48882; -41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; -39,810 EACH) OVERTIME (-171,000) NIGHT DIFFERENTIAL (-10,000) FRINGE BENEFITS (-316,109) MEALS (-10,000) | 31,488 EACH) (1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO (2) TRANSPORTATIO (2) TRANSPORTATIO (4) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO (1) TRANSPORTATIO | ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO ON SYSTEMS OPERATO | OR II SR12A (#47180, #47181; -  OR I SR12B (#47182; -32,718)  OR II SR12F (#47183; -38,286)  OR II SR12G (#47184; -39,810)  OR III SR14H (#47185; -44,742)  OR III SR14J (#47186; -48,408)  OR III SR14M (#47187,  OR III SR14I (#47189; -46,560)  OR II SR10A (#48880; -29,106)  OR II SR12D (#48881; -35,394)  OR II SR12H (#48882; -41,394)  OR II SR12G (#48883, #48884; - |      |  |  |  |

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

|        |                     | SENATE                                                       |                            |                    | HOUSI                                                         | E                           |         |
|--------|---------------------|--------------------------------------------------------------|----------------------------|--------------------|---------------------------------------------------------------|-----------------------------|---------|
| SEQ#   | EXPLANATION         | FY 2016                                                      | FY 2017                    | EXPLANATION        | FY 2016                                                       | FY 2017                     | SEQ#    |
|        |                     |                                                              |                            |                    |                                                               |                             |         |
| 100-00 | 01                  |                                                              |                            |                    |                                                               |                             | 100-001 |
|        |                     | •                                                            | TANCE WITH HIGHWAYS<br>C). |                    | •                                                             | STANCE WITH HIGHWAYS<br>C). |         |
|        | ` ' ' '             | *********                                                    | ************               | ` ' ' '            | *********                                                     | *************               |         |
|        | SENATE DOES NOT C   | CONCUR.                                                      |                            | HOUSE DOES NOT C   | CONCUR                                                        |                             |         |
|        |                     | NOR'S REQUEST:<br>S-OTHER STATE AGEN<br>VEHICLE (60,000 EACH |                            |                    | NOR'S REQUEST:<br>ES-OTHER STATE AGEN<br>VEHICLE (60,000 EACH | . , ,                       |         |
|        | \$120,000 NON-RECUR | RING.                                                        |                            | \$120,000 NON-RECU | RRING.                                                        |                             |         |

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

|        |                                                                                                                                               | SENATE                                                                                                                           |                                                         |                                                                                                                                            | HOUS                                                                                                                                 | E                                                          |         |
|--------|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|---------|
| SEQ#   | EXPLANATION                                                                                                                                   | FY 2016                                                                                                                          | FY 2017                                                 | EXPLANATION                                                                                                                                | FY 2016                                                                                                                              | FY 2017                                                    | SEQ#    |
|        |                                                                                                                                               |                                                                                                                                  |                                                         |                                                                                                                                            |                                                                                                                                      |                                                            |         |
| 101-00 | )1                                                                                                                                            |                                                                                                                                  |                                                         |                                                                                                                                            |                                                                                                                                      |                                                            | 101-001 |
|        | ` '                                                                                                                                           | AND FUNDS FOR NEV                                                                                                                | V HIGHWAYS<br>LESS ISSUES (TRN501/DC).                  | ` '                                                                                                                                        | S AND FUNDS FOR NEW                                                                                                                  | / HIGHWAYS<br>LESS ISSUES (TRN501/DC).                     | ***     |
|        | SENATE DOES NOT                                                                                                                               | CONCUR.                                                                                                                          |                                                         | HOUSE DOES NOT C                                                                                                                           | CONCUR                                                                                                                               |                                                            |         |
|        | (2) EQUIPMENT OPEI<br>(4) GENERAL LABOR<br>19,464 EACH)<br>FRINGE BENEFITS (8<br>OVERTIME (26,174)<br>DUMP FEES (25,000)<br>(2) PANEL BED DUM | VISOR F210A1 (#9916)<br>RATOR II BC06 (#9916)<br>ER I BC02 (#991616, #9<br>0,649)<br>P TRUCK (126,401 EAC<br>DER WITH TRAILER (8 | 14, #991615; 22,518 EACH) 191617, #991618, #991619; CH) | (2) EQUIPMENT OPE<br>(4) GENERAL LABO<br>19,464 EACH)<br>FRINGE BENEFITS (<br>OVERTIME (26,174)<br>DUMP FEES (25,000)<br>(2) PANEL BED DUM | RVISOR F210A1 (#99161<br>RATOR II BC06 (#99161<br>RER I BC02 (#991616, #9<br>80,649)<br>IP TRUCK (126,401 EAC<br>DER WITH TRAILER (8 | 4, #991615; 22,518 EACH)<br>91617, #991618, #991619;<br>H) |         |
|        | 6-MONTH DELAY IN                                                                                                                              | HIRE.                                                                                                                            |                                                         | 6-MONTH DELAY IN                                                                                                                           | HIRE.                                                                                                                                |                                                            |         |
|        | \$502,722 NON-RECUR                                                                                                                           | RRING.                                                                                                                           |                                                         | \$502,722 NON-RECU                                                                                                                         | RRING.                                                                                                                               |                                                            |         |

107,380,915 B

110,480,915

3,100,000 N

209.00

209.00

0.00

106,678,552 B

106,678,552

N

224.00

224.00

0.00

### LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN501

OAHU HIGHWAYS

224.00

224.00

0.00

107,380,915 B

110,480,915

3,100,000 N

Structure #: 030301000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                | SENAT                                                       | E         |                                |                      |                                                          | HOUSE    |                                |         |
|--------|----------------|-------------------------------------------------------------|-----------|--------------------------------|----------------------|----------------------------------------------------------|----------|--------------------------------|---------|
| SEQ#   | EXPLANATIO     | ON FY 2016                                                  |           | FY 2017                        | EXPLANATION          | FY 2016                                                  | F        | Y 2017                         | SEQ#    |
|        |                |                                                             |           |                                |                      |                                                          |          |                                |         |
| 104-90 | 00             |                                                             |           |                                | 1                    |                                                          |          |                                | 104-900 |
| 10.70  | , 0            |                                                             |           | 140,000 B                      |                      |                                                          |          | 140,000 B                      |         |
|        |                | AL REQUEST:<br>FOR REPLACEMENT OF<br>ND SOFTWARE (501/DO    |           | YS SURVEY                      |                      | AL REQUEST:<br>FOR REPLACEMENT C<br>ND SOFTWARE (501/D   |          | SURVEY                         |         |
|        | AGREE          | *********                                                   | ********* | ********                       | *** **********       | **********                                               | *******  | ********                       | ***     |
|        | SENATE CONC    | CURS.                                                       |           |                                | HOUSE CONC           | URS                                                      |          |                                |         |
|        | SURVEY EQUI    | OVERNOR'S REQUEST:<br>PMENT (120,000)<br>RVEYING SOFTWARE ( |           |                                | SURVEY EQU           | OVERNOR'S REQUEST<br>PMENT (120,000)<br>RVEYING SOFTWARE |          |                                |         |
|        | \$140,000 NON- | RECURRING.                                                  |           |                                | \$140,000 NON-       | RECURRING.                                               |          |                                |         |
|        |                |                                                             |           | ŋ                              | TOTAL CHANGES BY MOF |                                                          |          |                                |         |
|        |                |                                                             | (15.00)   | (1,285,011) B<br>(3,100,000) N |                      |                                                          | (15.00)  | (1,285,011) B<br>(3,100,000) N |         |
|        |                | 0.00                                                        | (15.00)   | (4,385,011)                    | TOTAL CHANGES        | 0.00                                                     | (15.00)  | (4,385,011)                    |         |
|        |                |                                                             |           | 1                              | BUDGET TOTALS BY MOF |                                                          | <u> </u> |                                |         |

TOTAL BUDGET

106,678,552 B

106,678,552

N

209.00

209.00

0.00

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

PROVIDING AND MAINTAINING HIGHWAYS.

|      |                                        |          | SENATI       | E     |            |              |               |           | HOUSE             |            |              |      |
|------|----------------------------------------|----------|--------------|-------|------------|--------------|---------------|-----------|-------------------|------------|--------------|------|
| SEQ# | EXPLANATIO                             | N        | FY 2016      |       |            | FY 2017      | EXPLANATION   | Ī         | FY 2016           | F          | Y 2017       | SEQ# |
|      |                                        | 131.00   | 27,704,384   | В     | 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   | _             | 131.00    | 27,704,384        | 131.00     | 27,322,054   | -    |
| -    | 1                                      |          |              |       |            |              |               |           |                   |            |              | _    |
|      | ************************************** | ******   | *******      | ***** | *******    | ********     | ********      | ******    | *********         | ******     | *******      | ***  |
|      | OBJECTIVE: TO                          | ) FACILI | TATE THE RAP | ID, S | AFE AND EC | CONOMICAL    | OBJECTIVE: TO | O FACILIT | ATE THE RAPID, SA | FE AND ECC | NOMICAL      |      |

|        |              |        |            | TOTAL CHANGES BY MOF |        |              |        |              |
|--------|--------------|--------|------------|----------------------|--------|--------------|--------|--------------|
| 0.00   |              | 0.00   |            | TOTAL CHANGES        | 0.00   |              | 0.00   |              |
|        |              |        |            | BUDGET TOTALS BY MOF |        |              |        |              |
| 131.00 | 27,704,384 B | 131.00 | 27,322,054 | В                    | 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   |

PROVIDING AND MAINTAINING HIGHWAYS.

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

|      |          |             | SENAT                         | E      |        |            |        |             |        | HOUSI                             | E       |               |      |
|------|----------|-------------|-------------------------------|--------|--------|------------|--------|-------------|--------|-----------------------------------|---------|---------------|------|
| SEQ# | EXPLANA  | TION        | FY 2016                       |        |        | FY 2017    |        | EXPLANATION |        | FY 2016                           | F       | Y 2017        | SEQ# |
|      |          | 89.00       | 30,948,787                    | В      | 89.00  | 31,147,723 | В      |             | 89.00  | 30,948,787 B                      | 89.00   | 31,147,723    | В    |
|      |          | 89.00       | 30,948,787                    |        | 89.00  | 31,147,723 |        | _           | 89.00  | 30,948,787                        | 89.00   | 31,147,723    |      |
| _    | 1        |             |                               |        |        |            |        |             |        |                                   |         |               | - 1  |
|      |          |             |                               |        |        |            |        |             |        |                                   |         |               |      |
|      | AGREE    | *********** | *******                       | ****** | ****** | ********   | ****** | **********  | ****** | ********                          | ******* | ************* | **** |
|      |          |             | TATE THE RAI                  | ,      |        |            |        |             |        | ATE THE RAPID, SA                 |         |               |      |
|      |          |             | E AND GOODS<br>I, BY PROVIDIN |        |        | ,          |        |             |        | AND GOODS ON T<br>BY PROVIDING AN |         | ,             |      |
|      | HIGHWAYS | 5.          |                               |        |        |            |        | HIGHWAYS.   |        |                                   |         |               |      |

|       |              |       |              | TOTAL CHANGES BY MOF |       |              |       |              |
|-------|--------------|-------|--------------|----------------------|-------|--------------|-------|--------------|
| 0.00  |              | 0.00  |              | TOTAL CHANGES        | 0.00  |              | 0.00  |              |
|       |              |       |              | 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

Subject Committee: TRE TRANSPORTATION AND ENERGY

51.00

51.00

15,650,246 B

15,650,246

|        |                                                               |          | SENAT       | E     |            |            |       |                                                      |                         | HOUSE                                                       |              |            |       |        |
|--------|---------------------------------------------------------------|----------|-------------|-------|------------|------------|-------|------------------------------------------------------|-------------------------|-------------------------------------------------------------|--------------|------------|-------|--------|
| SEQ#   | EXPLANATIO                                                    | ON       | FY 2016     |       |            | FY 2017    |       | EXPLANATIO                                           | ON                      | FY 2016                                                     | FY           | 2017       |       | SEQ#   |
|        |                                                               | 51.00    | 15,650,246  | В     | 51.00      | 15,735,002 | В     |                                                      | 51.00                   | 15,650,246 B                                                | 51.00        | 15,735,002 | В     |        |
|        |                                                               | 51.00    | 15,650,246  |       | 51.00      | 15,735,002 |       |                                                      | 51.00                   | 15,650,246                                                  | 51.00        | 15,735,002 |       |        |
| -      | 1                                                             |          |             |       |            |            |       |                                                      |                         |                                                             |              |            |       | -      |
|        | *******                                                       | ******   | ******      | ***** | ******     | *****      | ***** | *** ********                                         | ******                  | *******                                                     | ******       | ******     | ***** |        |
|        | AGREE OBJECTIVE: TO MOVEMENT O PROVIDING AI                   | F PEOPLE | E AND GOODS | ON T  | HE ISLAND  |            |       | MOVEMENT                                             | OF PEOPLE               | TATE THE RAPID, SA<br>E AND GOODS ON TH<br>FAINING HIGHWAYS | IE ISLAND OF |            |       |        |
| 100-00 | )1                                                            |          |             |       |            | 800,000    | В     |                                                      |                         |                                                             |              | 800,000    | В     | 100-00 |
|        | SUPPLEMENTA<br>ADD FUNDS I<br>EQUIPMENT (7<br>(/B; /800,000B) | FOR REPL | ACEMENT OF  | FBRID | OGE INSPEC | ΓΙΟΝ       |       | SUPPLEMEN<br>ADD FUND<br>EQUIPMENT<br>(/B; /800,000) | S FOR REPL<br>(TRN561/D | ACEMENT OF BRIDG                                            | GE INSPECTIO | N          |       |        |
|        | AGREE                                                         | ******   | ******      | ***** | *******    | ******     | ***** | *** *********                                        | ******                  | *********                                                   | ******       | ******     | ***** |        |
|        | SENATE CONC                                                   | CURS.    |             |       |            |            |       | HOUSE CON                                            | CURS                    |                                                             |              |            |       |        |
|        | DETAIL OF G<br>BRIDGE INSPE                                   |          |             |       | )          |            |       |                                                      |                         | R'S REQUEST:<br>QUIPMENT (800,000)                          |              |            |       |        |
|        | \$800,000 NON-l                                               | RECURRI  | NG.         |       |            |            |       | \$800,000 NO                                         | N-RECURRII              | NG.                                                         |              |            |       |        |
|        |                                                               |          |             |       |            | 800,000    |       | TOTAL CHANGES BY MO                                  | F                       |                                                             |              | 800,000    | В     |        |
|        |                                                               |          |             |       |            |            |       |                                                      |                         |                                                             |              |            |       |        |

BUDGET TOTALS BY MOF

TOTAL BUDGET

51.00

51.00

15,650,246 B

15,650,246

51.00

51.00

16,535,002 B

16,535,002

16,535,002 B

16,535,002

51.00

51.00

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

|       |                 |            | SENAT                       | E      |          |                           |       |                  |               | НО                            | USE     |         |             |       |        |
|-------|-----------------|------------|-----------------------------|--------|----------|---------------------------|-------|------------------|---------------|-------------------------------|---------|---------|-------------|-------|--------|
| SEQ#  | EXPLANATI       | ON         | FY 2016                     |        |          | FY 2017                   |       | EXPLANATION      |               | FY 2016                       |         | F       | Y 2017      |       | SEQ#   |
|       |                 | 90.00      | 70,526,593                  | В      | 90.00    | 106,815,214               | В     |                  | 90.00         | 70,526,593                    | В       | 90.00   | 106,815,214 | В     |        |
|       |                 | 0.00       | 3,850,750                   | N      | 0.00     | 3,951,750                 | N     | _                | 0.00          | 3,850,750                     | N       | 0.00    | 3,951,750   | N     |        |
|       | _               | 90.00      | 74,377,343                  |        | 90.00    | 110,766,964               |       | _                | 90.00         | 74,377,343                    |         | 90.00   | 110,766,964 |       |        |
| -     | 1               |            |                             |        |          |                           |       |                  |               |                               |         |         |             |       | - 1    |
|       |                 |            |                             |        |          |                           |       |                  |               |                               |         |         |             |       |        |
|       | AGREE           | ******     | *******                     | *****  | ******   | *******                   | ***** | *********        | ******        | ********                      | ******  | ******* | ********    | ***** |        |
|       |                 |            | NCE THE EFFEC               |        |          |                           |       |                  |               | CE THE EFFECT                 |         |         |             |       |        |
|       |                 |            | AM LEADERSI<br>ΓRANSPORTAT  | ,      |          | ORT SERVICES<br>SERVICES. | ,     |                  |               | AM LEADERSHII<br>RANSPORTATIO |         |         | ,           |       |        |
|       | 24              |            |                             |        |          |                           |       | I                |               |                               |         |         |             |       | 20.001 |
| 20-00 | )1              |            |                             |        |          | 310,000                   | В     |                  |               |                               |         |         | 310,000     | В     | 20-001 |
|       |                 |            |                             |        |          | 3,100,000                 |       |                  |               |                               |         |         | 3,100,000   |       |        |
|       | SUPPLEMENT      |            |                             |        |          |                           |       | SUPPLEMENTA      |               |                               |         |         |             |       |        |
|       |                 |            | FROM OAHU I<br>RATION INTEL |        | ,        | ,                         |       |                  |               | ROM OAHU HIO<br>ATION INTELLI |         | *       |             |       |        |
|       |                 |            | N595/DB) FOR                |        |          |                           |       |                  |               | N595/DB) FOR FF               |         |         |             |       |        |
|       | (/B; /310,000B) | •          |                             |        |          |                           |       | (/B; /310,000B)  |               |                               |         |         |             |       |        |
|       | (/N; /3,100,000 | - /        | ******                      | *****  | *****    | ******                    | ***** | (/N; /3,100,000N | [)<br>******* | ******                        | ******  | ******  | *****       | ***** |        |
|       | AGREE           |            |                             |        |          |                           |       |                  |               |                               |         |         |             |       |        |
|       | SENATE CON      | CURS.      |                             |        |          |                           |       | HOUSE CONCU      | JRS           |                               |         |         |             |       |        |
|       |                 |            | R'S REQUEST:                |        |          |                           |       | DETAIL OF G      |               |                               |         |         |             |       |        |
|       | FREEWAY SE      | ERVICE PA  | TROL (3,100,00              | )UN/31 | (0,000B) |                           |       | FREEWAY SER      | RVICE PAT     | TROL (3,100,000)              | N/310,0 | 000B)   |             |       |        |
|       | SEE TRN501 S    | SEQ. NO. 2 | 0-001.                      |        |          |                           |       | SEE TRN501 SE    | EQ. NO. 20    | -001.                         |         |         |             |       |        |

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

| Q# EXPLANATION FY 2016 FY 2017                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | EXPLANATION FY 2016 FY 2017                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | SEQ# |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |      |
| 1.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |      |
| 1-001                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 21-0 |
| 15.00 1,115,011 B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 15.00 1,115,011 B                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |      |
| SUPPLEMENTAL REQUEST: TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | SUPPLEMENTAL REQUEST: TRANSFER-IN (15) POSITIONS AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAY ADMINISTRATION (TRN595/DB) FOR ESTABLISHMENT OF INTELLIGENT TRANSPORTATION SYSTEMS BRANCH.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |      |
| (/B; 15.00/1,115,011B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | (/B; 15.00/1,115,011B)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |      |
| AGREE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | ***************************************                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |      |
| SENATE CONCURS.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | HOUSE CONCURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |      |
| DETAIL OF GOVERNOR'S REQUEST:  (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; 31,488 EACH)  (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; 32,718)  (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; 38,286)  (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; 39,810)  (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; 44,742)  (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; 48,408)  (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; 54,444 EACH)  (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; 46,560)  (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; 29,106)  (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; 35,394)  (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48882; 41,394)  (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; 39,810 EACH)  OVERTIME (171,000)  NIGHT DIFFERENTIAL (10,000)  FRINGE BENEFITS (316,109)  MEALS (10,000) | DETAIL OF GOVERNOR'S REQUEST: (2) TRANSPORTATION SYSTEMS OPERATOR II SR12A (#47180, #47181; 31,488 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR I SR12B (#47182; 32,718) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12F (#47183; 38,286) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#47184; 39,810) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14H (#47185; 44,742) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14J (#47186; 48,408) (2) TRANSPORTATION SYSTEMS OPERATOR III SR14M (#47187, #47188; 54,444 EACH) (1) TRANSPORTATION SYSTEMS OPERATOR III SR14I (#47189; 46,560) (1) TRANSPORTATION SYSTEMS OPERATOR II SR10A (#48880; 29,106) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48881; 35,394) (1) TRANSPORTATION SYSTEMS OPERATOR II SR12D (#48882; 41,394) (2) TRANSPORTATION SYSTEMS OPERATOR II SR12G (#48883, #48884; 39,810 EACH) OVERTIME (171,000) NIGHT DIFFERENTIAL (10,000) FRINGE BENEFITS (316,109) MEALS (10,000) |      |

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

90.00

74,377,343

|              |                                            |          | SENAT        | E      |           |             |       |                                            |          | НО          | USE   |           |             |       |      |
|--------------|--------------------------------------------|----------|--------------|--------|-----------|-------------|-------|--------------------------------------------|----------|-------------|-------|-----------|-------------|-------|------|
| E <b>Q</b> # | EXPLANATIO                                 | ON       | FY 2016      |        |           | FY 2017     |       | EXPLANATION                                |          | FY 2016     |       | F         | Y 2017      |       | SEQ# |
|              |                                            |          |              |        |           |             |       |                                            |          |             |       |           |             |       |      |
| 90-00        | )1                                         |          |              |        |           |             |       |                                            |          |             |       |           |             |       | 90-0 |
|              |                                            |          |              |        |           | 312,669     | В     |                                            |          |             |       |           | 312,669     | В     |      |
|              | SUPPLEMENTA<br>ADD FUNDS F<br>ASSESSMENT ( | FOR SURC | CHARGE PAYN  | MENT   | TO CENTRA | AL SERVICES |       | SUPPLEMENTA<br>ADD FUNDS F<br>ASSESSMENT ( | OR SURCH | IARGE PAYME | NT TO | O CENTRAL | SERVICES    |       |      |
|              | (/B; /312,669B)                            |          |              |        |           |             |       | (/B; /312,669B)                            |          |             |       |           |             |       |      |
|              | AGREE                                      | ******** | *******      | ****** | *******   | *********   | ***** | ****                                       | *******  | *******     | ***** | *******   | *********   | ***** |      |
|              | SENATE CONC                                | CURS.    |              |        |           |             |       | HOUSE CONCU                                | RS       |             |       |           |             |       |      |
|              | DETAIL OF GO<br>SURCHARGE (3               |          | R'S REQUEST: |        |           |             |       | DETAIL OF GO<br>SURCHARGE (3               |          | S REQUEST:  |       |           |             |       |      |
|              |                                            |          |              |        |           |             |       | TOTAL CHANGES BY MOF                       |          |             |       |           |             |       |      |
|              |                                            |          |              |        | 15.00     | 1,737,680   |       |                                            |          |             |       | 15.00     | 1,737,680   |       |      |
|              |                                            |          |              |        |           | 3,100,000   | N     |                                            |          |             |       |           | 3,100,000   | N     |      |
|              |                                            | 0.00     |              |        | 15.00     | 4,837,680   |       | TOTAL CHANGES                              | 0.00     |             |       | 15.00     | 4,837,680   |       |      |
|              |                                            |          |              |        |           |             |       | BUDGET TOTALS BY MOF                       |          |             |       |           |             |       |      |
|              |                                            | 90.00    | 70,526,593   | В      | 105.00    | 108,552,894 | В     |                                            | 90.00    | 70,526,593  | В     | 105.00    | 108,552,894 | В     |      |
|              |                                            | 0.00     | 3,850,750    | N      | 0.00      | 7,051,750   | N     |                                            | 0.00     | 3,850,750   | N     | 0.00      | 7,051,750   | N     |      |

TOTAL BUDGET

74,377,343

105.00

115,604,644

90.00

115,604,644

105.00

Program ID TRN597

HIGHWAY SAFETY

Structure #: 030308000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|      |             | SENAT      | E |       |            |   |             |       | НС         | OUSE |       |               |   |      |
|------|-------------|------------|---|-------|------------|---|-------------|-------|------------|------|-------|---------------|---|------|
| SEQ# | EXPLANATION | FY 2016    |   |       | FY 2017    |   | EXPLANATION | 1     | FY 2016    |      | FY    | Z <b>2017</b> |   | SEQ# |
|      | 34.20       | 10,478,394 | В | 34.20 | 10,491,989 | В |             | 34.20 | 10,478,394 | В    | 34.20 | 10,491,989    | В |      |
|      | 6.00        | 4,531,000  | N | 6.00  | 4,531,000  | N |             | 6.00  | 4,531,000  | N    | 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 |   |             | 41.00 | 15,755,128 |      | 41.00 | 15,768,723    |   |      |

- 1

**AGREE** 

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY

FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

| 0.00  |            |   | 0.00  |            |   | TOTAL CHANGES        | 0.00  |            |   | 0.00  |            |   |
|-------|------------|---|-------|------------|---|----------------------|-------|------------|---|-------|------------|---|
|       |            |   |       |            |   | BUDGET TOTALS BY MOF |       |            |   |       |            |   |
| 34.20 | 10,478,394 | В | 34.20 | 10,491,989 | В |                      | 34.20 | 10,478,394 | В | 34.20 | 10,491,989 | В |
| 6.00  | 4,531,000  | N | 6.00  | 4,531,000  | N |                      | 6.00  | 4,531,000  | N | 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 |   |

Program ID TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

|        | SENATI    | E                                            |                                    |                                                          |                                                         |                                                                                                                                                                                                              | HOUSE                                                                                                                                                                                                                                  |                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                                                                                                                        |
|--------|-----------|----------------------------------------------|------------------------------------|----------------------------------------------------------|---------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| TION   | FY 2016   |                                              | ]                                  | FY 2017                                                  | EXPLANATION                                             |                                                                                                                                                                                                              | FY 2016                                                                                                                                                                                                                                | FY                                                                                                                                                                                                                                                                                                   | Y 2017                                                                                                                                                                                                                                                                                                                                         | SEQ#                                                                                                                                                                                                                                                                                                                   |
| 0.00   | 1,839,565 | В                                            | 0.00                               | 1,842,173 B                                              |                                                         | 0.00                                                                                                                                                                                                         | 1,839,565 B                                                                                                                                                                                                                            | 0.00                                                                                                                                                                                                                                                                                                 | 1,842,173 B                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                        |
| 0.00   | 1,839,565 |                                              | 0.00                               | 1,842,173                                                | _                                                       | 0.00                                                                                                                                                                                                         | 1,839,565                                                                                                                                                                                                                              | 0.00                                                                                                                                                                                                                                                                                                 | 1,842,173                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                        |
|        |           |                                              |                                    |                                                          |                                                         |                                                                                                                                                                                                              |                                                                                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                | -                                                                                                                                                                                                                                                                                                                      |
| ****** | ******    | ******                                       | *****                              | ********                                                 | **********                                              | ******                                                                                                                                                                                                       | *********                                                                                                                                                                                                                              | ******                                                                                                                                                                                                                                                                                               | *************                                                                                                                                                                                                                                                                                                                                  | **                                                                                                                                                                                                                                                                                                                     |
|        |           |                                              | ,                                  | ITIME, AND<br>Y DEVELOPING,                              |                                                         |                                                                                                                                                                                                              | SERVE THE ECONOR<br>OF THE PEOPLE OF I                                                                                                                                                                                                 | · ·                                                                                                                                                                                                                                                                                                  | · · · · · · · · · · · · · · · · · · ·                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                        |
|        | 0.00      | TION FY 2016  0.00 1,839,565  0.00 1,839,565 | 0.00 1,839,565 B<br>0.00 1,839,565 | TION FY 2016  0.00 1,839,565 B 0.00  0.00 1,839,565 0.00 | TION FY 2016 FY 2017  0.00 1,839,565 B 0.00 1,842,173 B | TION         FY 2016         FY 2017         EXPLANATION           0.00         1,839,565         B         0.00         1,842,173         B           0.00         1,839,565         0.00         1,842,173 | TION         FY 2016         FY 2017         EXPLANATION           0.00         1,839,565         B         0.00         1,842,173         B         0.00           0.00         1,839,565         0.00         1,842,173         0.00 | TION         FY 2016         FY 2017         EXPLANATION         FY 2016           0.00         1,839,565         B         0.00         1,842,173         B         0.00         1,839,565         B           0.00         1,839,565         0.00         1,842,173         0.00         1,839,565 | TION         FY 2016         FY 2017         EXPLANATION         FY 2016         FY 2016           0.00         1,839,565         B         0.00         1,842,173         B         0.00         1,839,565         B         0.00           0.00         1,839,565         0.00         1,842,173         0.00         1,839,565         0.00 | TION         FY 2016         FY 2017         EXPLANATION         FY 2016         FY 2017           0.00         1,839,565         B         0.00         1,842,173         B           0.00         1,839,565         B         0.00         1,842,173           0.00         1,839,565         0.00         1,842,173 |

|      |           |   |      |           |   | TOTAL CHANGES BY MOF |      |             |      |             |
|------|-----------|---|------|-----------|---|----------------------|------|-------------|------|-------------|
| 0.00 |           |   | 0.00 |           |   | TOTAL CHANGES        | 0.00 | _           | 0.00 |             |
|      |           |   |      |           |   | BUDGET TOTALS BY MOF |      |             |      |             |
| 0.00 | 1,839,565 | В | 0.00 | 1,842,173 | В |                      | 0.00 | 1,839,565 B | 0.00 | 1,842,173 B |
| 0.00 | 1,839,565 |   | 0.00 | 1,842,173 |   | TOTAL BUDGET         | 0.00 | 1,839,565   | 0.00 | 1,842,173   |

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

|        |                                                                  |                   | SENAT                  | E     |              |            |       |                                                           |           | Н            | OUSE  |           |            |      |        |
|--------|------------------------------------------------------------------|-------------------|------------------------|-------|--------------|------------|-------|-----------------------------------------------------------|-----------|--------------|-------|-----------|------------|------|--------|
| SEQ#   | EXPLANATION                                                      | N                 | FY 2016                |       |              | FY 2017    |       | EXPLANATION                                               | N         | FY 2016      |       | F         | Y 2017     |      | SEQ#   |
|        | 1                                                                | 06.00             | 17,620,532             | В     | 106.00       | 17,934,751 | В     |                                                           | 106.00    | 17,620,532   | В     | 106.00    | 17,934,751 | В    |        |
|        |                                                                  | 1.00              | 8,275,697              | N     | 1.00         | 8,506,808  | N     |                                                           | 1.00      | 8,275,697    | N     | 1.00      | 8,506,808  | N    |        |
|        |                                                                  | 0.00              | 423,067                | R     | 0.00         | 423,067    | R     |                                                           | 0.00      | 423,067      | R     | 0.00      | 423,067    | R    |        |
|        | 1                                                                | 07.00             | 26,319,296             |       | 107.00       | 26,864,626 |       |                                                           | 107.00    | 26,319,296   |       | 107.00    | 26,864,626 |      |        |
| -      | 1                                                                |                   |                        |       |              |            |       |                                                           |           |              |       |           |            |      | -      |
|        | OBJECTIVE: TO<br>THE PROGRAM<br>SUPPORT SERVI<br>SERVICES.       | BY PRO            | VIDING PROC            | SRAM  | LEADERSH     | IP, STAFF  | F     | OBJECTIVE: T<br>THE PROGRAI<br>SUPPORT SER<br>SERVICES.   | M BY PROV | VIDING PROGE | RAM L | EADERSHIP | , STAFF    |      |        |
| 101-00 | 1                                                                |                   |                        |       |              | 50,000     | В     |                                                           |           |              |       |           | 50,000     | В    | 101-00 |
|        | SUPPLEMENTAL<br>ADD FUNDS FO<br>SERVICES FOR I<br>(/B; /50,000B) | OR DEPA<br>LAND T | ARTMENT OF TRANSPORTAT | ION I | DIVISION (TI | RN995/AA). | ***** | SUPPLEMENT<br>ADD FUNDS<br>SERVICES FOI<br>(/B; /50,000B) | FOR DEPA  | RTMENT OF T  |       |           |            | **** |        |
|        | SENATE CONCU                                                     | JRS.              |                        |       |              |            |       | HOUSE CONC                                                | URS       |              |       |           |            |      |        |
|        | DETAIL OF GO<br>ATTORNEY GEN                                     |                   |                        |       |              |            |       | DETAIL OF C<br>ATTORNEY G                                 |           |              | 00)   |           |            |      |        |

Program ID TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

|                  | SENATE  |         | HOUSE       |         |         |      |  |  |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |  |  |

### TOTAL CHANGES BY MOF

|        |            |   |        | 50,000     | В |                      |        |            |   |        | 50,000     | В |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00   |            |   | 0.00   | 50,000     |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   | 50,000     |   |
|        |            |   |        |            |   | BUDGET TOTALS BY MOF |        |            |   |        |            |   |
| 106.00 | 17,620,532 | В | 106.00 | 17,984,751 | В |                      | 106.00 | 17,620,532 | В | 106.00 | 17,984,751 | В |
| 1.00   | 8,275,697  | N | 1.00   | 8,506,808  | N |                      | 1.00   | 8,275,697  | N | 1.00   | 8,506,808  | N |
| 0.00   | 423,067    | R | 0.00   | 423,067    | R |                      | 0.00   | 423,067    | R | 0.00   | 423,067    | R |
| 107.00 | 26,319,296 |   | 107.00 | 26,914,626 |   | TOTAL BUDGET         | 107.00 | 26,319,296 |   | 107.00 | 26,914,626 |   |

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

|      |             | SENAT       | E |          |             |   |             |       | НС          | USE |          |             |   |      |
|------|-------------|-------------|---|----------|-------------|---|-------------|-------|-------------|-----|----------|-------------|---|------|
| SEQ# | EXPLANATION | FY 2016     |   |          | FY 2017     |   | EXPLANATION |       | FY 2016     |     | F        | Y 2017      |   | SEQ# |
|      | 3,232.24    | 194,372,784 | A | 3,232.24 | 194,796,866 | A | 3,2:        | 32.24 | 194,372,784 | A   | 3,232.24 | 194,796,866 | A |      |
|      | 416.25      | 361,154,425 | В | 416.25   | 361,082,295 | В | 4.          | 16.25 | 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 |   | 3,75        | 56.80 | 627,462,497 |     | 3,756.80 | 627,792,439 |   |      |

- 1

**AGREE** 

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 OUALITY 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.

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

|                  | SENATE  |         | HOUSE       |         |         |      |  |  |  |  |
|------------------|---------|---------|-------------|---------|---------|------|--|--|--|--|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |  |  |  |  |

### TOTAL CHANGES BY MOF

| 0.00     |             |   | 0.00     |             |   | TOTAL CHANGES        | 0.00     |             |   | 0.00     |             |   |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 3,232.24 | 194,372,784 | A | 3,232.24 | 194,796,866 | A | BUDGET TOTALS BY MOF | 3,232.24 | 194,372,784 | A | 3,232.24 | 194,796,866 | A |
| 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         | 3,756.80 | 627,462,497 |   | 3,756.80 | 627,792,439 |   |

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

|      |             | SENAT      | E |        |            |   |             |        | но         | USE |        |            |   |      |
|------|-------------|------------|---|--------|------------|---|-------------|--------|------------|-----|--------|------------|---|------|
| SEQ# | EXPLANATION | FY 2016    |   |        | FY 2017    |   | EXPLANATION | 1      | FY 2016    |     | FY     | Y 2017     |   | SEQ# |
|      | 243.10      | 17,933,214 | A | 243.10 | 17,937,727 | A |             | 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 |   | _           | 243.10 | 52,295,710 |     | 243.10 | 52,300,223 |   |      |

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**AGREE** 

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-OUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAI'I AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; AND PURSUING ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

|        |            |   |        |            |   | TOTAL CHANGES BY MOF |        |            |   |        |            |   |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 0.00   |            |   | 0.00   |            |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   |            |   |
| 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 |   | 243.10 | 52,300,223 |   |

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

|      |             | SENAT      | E |        |            |   | HOUSE       |       |            |   |        |            |   |      |  |  |
|------|-------------|------------|---|--------|------------|---|-------------|-------|------------|---|--------|------------|---|------|--|--|
| SEQ# | EXPLANATION | FY 2016    |   |        | FY 2017    |   | EXPLANATION |       | FY 2016    |   | FY     | Y 2017     |   | SEQ# |  |  |
|      | 523.75      | 31,071,988 | A | 523.75 | 31,133,744 | A | 52          | 23.75 | 31,071,988 | A | 523.75 | 31,133,744 | A |      |  |  |
|      | 95.00       | 45,834,600 | В | 95.00  | 45,842,307 | В | 9           | 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 |   | 62          | 27.25 | 84,602,216 |   | 627.25 | 84,681,679 |   |      |  |  |

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#### AGREE

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

#### TOTAL CHANGES BY MOF

| 0.00   |            |   | 0.00   |            |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   |            |   |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 523.75 | 31,071,988 | A | 523.75 | 31,133,744 | A | BUDGET TOTALS BY MOF | 523.75 | 31,071,988 | A | 523.75 | 31,133,744 | 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         | 627.25 | 84,602,216 |   | 627.25 | 84.681.679 |   |

Program ID UOH220

SMALL BUSINESS DEVELOPMENT CENTER

Structure #: 070304000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

| ON                                                                                                                                                       |                  |                                                          |                                                                       |                                                                                          |                                                                                                  | HOUSE                                                                                            |                                                                                           |                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                            |                                                                                                                                                 |  |  |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------------------------------------------------|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------|--|--|--|
| ION                                                                                                                                                      | FY 2016          |                                                          | FY 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                                                                                  | <del></del>                                                                                      |                                                                                                  | 0.00                                                                                      | 978,941                                                                                                           | 0.00                                                                                                                                                                                                                 | 978,941                                                                                                                    |                                                                                                                                                 |  |  |  |
|                                                                                                                                                          |                  |                                                          |                                                                       |                                                                                          |                                                                                                  |                                                                                                  |                                                                                           |                                                                                                                   |                                                                                                                                                                                                                      |                                                                                                                            | -                                                                                                                                               |  |  |  |
| - 1  AGREE  OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING |                  |                                                          |                                                                       |                                                                                          |                                                                                                  |                                                                                                  |                                                                                           | TE THE STATE'S EC                                                                                                 | CONOMY BY<br>CREASE                                                                                                                                                                                                  |                                                                                                                            | ***                                                                                                                                             |  |  |  |
|                                                                                                                                                          | 0.00  TO STIMULA | 0.00 978,941  TO STIMULATE THE STAGE ELIGIBLE INDIVIDUAL | 0.00 978,941  TO STIMULATE THE STATE'S ECS ELIGIBLE INDIVIDUALS TO IN | 0.00 978,941 0.00  TO STIMULATE THE STATE'S ECONOMY BY SELIGIBLE INDIVIDUALS TO INCREASE | 0.00 978,941 0.00 978,941  TO STIMULATE THE STATE'S ECONOMY BY SELIGIBLE INDIVIDUALS TO INCREASE | 0.00 978,941 0.00 978,941  TO STIMULATE THE STATE'S ECONOMY BY SELIGIBLE INDIVIDUALS TO INCREASE | 0.00 978,941 0.00 978,941  TO STIMULATE THE STATE'S ECONOMY BY OBJECTIVE: TO DEVELOPING E | 0.00 978,941 0.00 978,941 0.00  TO STIMULATE THE STATE'S ECONOMY BY OBJECTIVE: TO STIMULA' DEVELOPING ELIGIBLE IN | 0.00 978,941 0.00 978,941 0.00 978,941  OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY GELIGIBLE INDIVIDUALS TO INCREASE  OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE | 0.00 978,941 0.00 978,941 0.00  OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE | 0.00 978,941 0.00 978,941 0.00 978,941 0.00 978,941  OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE |  |  |  |

| 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

HIGHER EDUCATION AND THE ARTS

|      |             | SENAT      | E |        |            | HOUSE |             |        |            |   |        |            |   |      |  |
|------|-------------|------------|---|--------|------------|-------|-------------|--------|------------|---|--------|------------|---|------|--|
| SEQ# | EXPLANATION | FY 2016    |   |        | FY 2017    |       | EXPLANATION | Ī      | FY 2016    |   | F      | Y 2017     |   | SEQ# |  |
|      | 215.00      | 13,190,416 | A | 215.00 | 13,196,948 | A     |             | 215.00 | 13,190,416 | A | 215.00 | 13,196,948 | A |      |  |
|      | 0.00        | 20,272,479 | В | 0.00   | 20,272,479 | В     |             | 0.00   | 20,272,479 | В | 0.00   | 20,272,479 | В |      |  |
|      | 0.00        | 33,544     | N | 0.00   | 33,544     | N     |             | 0.00   | 33,544     | 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 |       |             | 215.00 | 35,496,439 |   | 215.00 | 35,502,971 |   |      |  |

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#### **AGREE**

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

#### TOTAL CHANGES BY MOF

| 0.00   |            |             | 0.00   |            |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   |            |   |
|--------|------------|-------------|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 215.00 | 13,190,416 | A           | 215.00 | 13,196,948 | A | BUDGET TOTALS BY MOF | 215.00 | 13,190,416 | A | 215.00 | 13,196,948 | A |
| 0.00   | 20,272,479 | В           | 0.00   | 20,272,479 | В |                      | 0.00   | 20,272,479 | В | 0.00   | 20,272,479 | В |
| 0.00   | 33,544     | N           | 0.00   | 33,544     | N |                      | 0.00   | 33,544     | 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 | <del></del> | 215.00 | 35,502,971 |   | TOTAL BUDGET         | 215.00 | 35,496,439 |   | 215.00 | 35,502,971 |   |

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

|        |                                                                                                                                             | SENAT                                                                       | E                                      |                                                                   |                                                                         |       |                                                                  |                                                                  | H                                                                                             | OUSE                                       |                                          |                                                               |      |        |
|--------|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|----------------------------------------|-------------------------------------------------------------------|-------------------------------------------------------------------------|-------|------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|--------------------------------------------|------------------------------------------|---------------------------------------------------------------|------|--------|
| SEQ#   | EXPLANATION                                                                                                                                 | FY 2016                                                                     |                                        |                                                                   | FY 2017                                                                 |       | EXPLANATIO                                                       | ON                                                               | FY 2016                                                                                       |                                            | F                                        | Y 2017                                                        |      | SEQ#   |
|        | 1,880.00                                                                                                                                    | 119,990,760                                                                 | A                                      | 1,880.00                                                          | 120,208,842                                                             | A     |                                                                  | 1,880.00                                                         | 119,990,760                                                                                   | A                                          | 1,880.00                                 | 120,208,842                                                   | A    |        |
|        | 48.00                                                                                                                                       | 98,435,547                                                                  | В                                      | 48.00                                                             | 98,465,109                                                              | В     |                                                                  | 48.00                                                            | 98,435,547                                                                                    | В                                          | 48.00                                    | 98,465,109                                                    | 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    |        |
|        | 1,928.50                                                                                                                                    | 227,899,356                                                                 |                                        | 1,928.50                                                          | 228,147,000                                                             |       |                                                                  | 1,928.50                                                         | 227,899,356                                                                                   |                                            | 1,928.50                                 | 228,147,000                                                   |      |        |
| -      | 1                                                                                                                                           |                                                                             |                                        |                                                                   |                                                                         |       |                                                                  |                                                                  |                                                                                               |                                            |                                          |                                                               |      | -      |
|        | OBJECTIVE: TO DEVE<br>LEVELS OF INTELLEC<br>COMPETENCY BY PROTECTIVE TRAININ<br>CERTIFICATES OR DE<br>BACCALAUREATE; A<br>EDUCATION FOR BOT | TUAL, PERSON<br>OVIDING FORM<br>G AND GENER<br>GREES, OR IN<br>ND BY OFFERI | NAL,<br>IAL V<br>AL AC<br>PREP<br>NG A | SOCIAL, ANI<br>OCATIONAL<br>CADEMIC IN<br>ARATION FO<br>DULT CONT | D VOCATIONA<br>L AND<br>STRUCTION FO<br>DR THE<br>INUING<br>L PURPOSES. | OR    | LEVELS OF I<br>COMPETENC<br>TECHNICAL<br>CERTIFICAT<br>BACCALAUI | INTELLECT<br>CY BY PROV<br>TRAINING<br>TES OR DEGI<br>REATE; ANI | OP ELIGIBLE IN UAL, PERSONA /IDING FORMA AND GENERAI REES, OR IN PR D BY OFFERING PERSONAL AN | AL, SO<br>AL VO<br>L ACA<br>REPAR<br>G ADU | CIAL, AND CATIONAL ADEMIC INSTAUTION FOR | VOCATIONAL<br>AND<br>TRUCTION FOR<br>THE<br>UING<br>PURPOSES. |      |        |
| 100-00 | 1                                                                                                                                           |                                                                             |                                        |                                                                   | 1,250,000                                                               | A     |                                                                  |                                                                  |                                                                                               |                                            |                                          | 1,250,000                                                     | A    | 100-00 |
|        | SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT (UOH800/NN). (/A; /1,250,000A)  AGREE                                                         |                                                                             |                                        |                                                                   |                                                                         | ***** | (/A; /1,250,00                                                   | OS FOR EQUI<br>100A)                                             | PMENT (UOH8                                                                                   |                                            |                                          | ********                                                      | **** | *      |
|        | SENATE CONCURS.                                                                                                                             |                                                                             |                                        |                                                                   |                                                                         |       | HOUSE CON                                                        | ICURS                                                            |                                                                                               |                                            |                                          |                                                               |      |        |
|        | DETAIL OF GOVERN                                                                                                                            |                                                                             | DETAIL OF                              | COVEDNO                                                           | R'S REQUEST:                                                            |       |                                                                  |                                                                  |                                                                                               |                                            |                                          |                                                               |      |        |

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

|                  | SENATE  |         |             | HOUS    |         |      |
|------------------|---------|---------|-------------|---------|---------|------|
| SEQ# EXPLANATION | FY 2016 | FY 2017 | EXPLANATION | FY 2016 | FY 2017 | SEQ# |

|          |             |   |          | 1,250,000   | A | TOTAL CHANGES BY MOF |          |             |   |          | 1,250,000   | A |
|----------|-------------|---|----------|-------------|---|----------------------|----------|-------------|---|----------|-------------|---|
| 0.00     |             |   | 0.00     | 1,250,000   |   | TOTAL CHANGES        | 0.00     |             |   | 0.00     | 1,250,000   |   |
| 1,880.00 | 119,990,760 | A | 1,880.00 | 121,458,842 | A | BUDGET TOTALS BY MOF | 1,880.00 | 119,990,760 | A | 1,880.00 | 121,458,842 | A |
| 48.00    | 98,435,547  | В | 48.00    | 98,465,109  | В |                      | 48.00    | 98,435,547  | В | 48.00    | 98,465,109  | 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 |
| 1,928.50 | 227,899,356 |   | 1,928.50 | 229,397,000 |   | TOTAL BUDGET         | 1,928.50 | 227,899,356 |   | 1,928.50 | 229,397,000 |   |

Program ID UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

| NATION   |              |                                |                                    |                                              |                                                                | HOUSE                                                           |                                                                    |                                                                                                                                                           |                                                                                                                                                                                         |                                                                                                                                                                                                         |                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                             |  |  |
|----------|--------------|--------------------------------|------------------------------------|----------------------------------------------|----------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|--|
| 11111011 | FY 2016      |                                |                                    | FY 2017                                      |                                                                | EXPLANATION                                                     |                                                                    | FY 2016                                                                                                                                                   |                                                                                                                                                                                         | FY                                                                                                                                                                                                      | 2017                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | SEQ#                                                                                                                                                                                                                                                                        |  |  |
| 13.00    | 647,475      | A                              | 13.00                              | 651,158                                      | A                                                              | 1                                                               | 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                                                              |                                                                 | 0.00                                                               | 996,499                                                                                                                                                   | W                                                                                                                                                                                       | 0.00                                                                                                                                                                                                    | 996,499                                                                                                                                                                                                                       | W                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                             |  |  |
| 20.00    | 4,761,115    |                                | 20.00                              | 4,764,798                                    |                                                                | 2                                                               | 20.00                                                              | 4,761,115                                                                                                                                                 |                                                                                                                                                                                         | 20.00                                                                                                                                                                                                   | 4,764,798                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                             |  |  |
|          | 7.00<br>0.00 | 7.00 3,117,141<br>0.00 996,499 | 7.00 3,117,141 B<br>0.00 996,499 W | 7.00 3,117,141 B 7.00<br>0.00 996,499 W 0.00 | 7.00 3,117,141 B 7.00 3,117,141<br>0.00 996,499 W 0.00 996,499 | 7.00 3,117,141 B 7.00 3,117,141 B 0.00 996,499 W 0.00 996,499 W | 7.00 3,117,141 B 7.00 3,117,141 B<br>0.00 996,499 W 0.00 996,499 W | 7.00       3,117,141       B       7.00       3,117,141       B       7.00         0.00       996,499       W       0.00       996,499       W       0.00 | 7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141         0.00       996,499       W       0.00       996,499       W       0.00       996,499 | 7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B         0.00       996,499       W       0.00       996,499       W       0.00       996,499       W | 7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B       7.00         0.00       996,499       W       0.00       996,499       W       0.00       996,499       W       0.00 | 7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B       7.00       0.00       996,499       W       0.00       0.00       996,499       W       0.00       0.00       0.00       996,499       W       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0 | 7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B       7.00       3,117,141       B         0.00       996,499       W       0.00       996,499       W       0.00       996,499       W       0.00       996,499       W |  |  |

- 1

AGREE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

|           |           |   |       |           |   | TOTAL CHANGES BY MOF |       |           |   |       |           |   |
|-----------|-----------|---|-------|-----------|---|----------------------|-------|-----------|---|-------|-----------|---|
| 0.00      |           |   | 0.00  |           |   | TOTAL CHANGES        | 0.00  |           |   | 0.00  |           |   |
| <br>13.00 | 647,475   | A | 13.00 | 651,158   | A | BUDGET 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 |                      | 0.00  | 996,499   | W | 0.00  | 996,499   | W |
| <br>20.00 | 4,761,115 |   | 20.00 | 4,764,798 |   | TOTAL BUDGET         | 20.00 | 4,761,115 |   | 20.00 | 4,764,798 |   |

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA HIGHER ED

HIGHER EDUCATION AND THE ARTS

| SENATE |             |            |   |        |            |   |             | HOUSE  |            |   |        |            |   |      |  |
|--------|-------------|------------|---|--------|------------|---|-------------|--------|------------|---|--------|------------|---|------|--|
| SEQ#   | EXPLANATION | FY 2016    |   |        | FY 2017    |   | EXPLANATION | 1      | FY 2016    |   | F      | Y 2017     |   | SEQ# |  |
|        | 449.00      | 49,389,105 | A | 449.00 | 49,389,105 | A |             | 449.00 | 49,389,105 | A | 449.00 | 49,389,105 | A |      |  |
|        | 33.00       | 15,899,318 | В | 33.00  | 16,017,434 | В |             | 33.00  | 15,899,318 | В | 33.00  | 16,017,434 | В |      |  |
|        | 4.00        | 950,311    | N | 4.00   | 957,327    | N |             | 4.00   | 950,311    | N | 4.00   | 957,327    | N |      |  |
|        | 15.00       | 17,233,795 | W | 15.00  | 17,238,873 | W |             | 15.00  | 17,233,795 | W | 15.00  | 17,238,873 | W |      |  |
|        | 501.00      | 83,472,529 |   | 501.00 | 83,602,739 |   | _           | 501.00 | 83,472,529 |   | 501.00 | 83,602,739 |   |      |  |

- 1

AGREE

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: (1) TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM. (2) TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

| TOTAL | CHANGES | PVMOF |
|-------|---------|-------|

| 0.00   |            |   | 0.00   |            |   | TOTAL CHANGES        | 0.00   |            |   | 0.00   |            |   |
|--------|------------|---|--------|------------|---|----------------------|--------|------------|---|--------|------------|---|
| 449.00 | 49,389,105 | A | 449.00 | 49,389,105 | A | BUDGET TOTALS BY MOF | 449.00 | 49,389,105 | A | 449.00 | 49,389,105 | A |
| 33.00  | 15,899,318 | В | 33.00  | 16,017,434 | В |                      | 33.00  | 15,899,318 | В | 33.00  | 16,017,434 | В |
| 4.00   | 950,311    | N | 4.00   | 957,327    | N |                      | 4.00   | 950,311    | N | 4.00   | 957,327    | N |
| 15.00  | 17,233,795 | W | 15.00  | 17,238,873 | W |                      | 15.00  | 17,233,795 | W | 15.00  | 17,238,873 | W |
| 501.00 | 83,472,529 |   | 501.00 | 83,602,739 |   | TOTAL BUDGET         | 501.00 | 83,472,529 |   | 501.00 | 83,602,739 |   |

|    |           | S              | ENATE     |                |                | HOUSE        |           |                |           |                |   |  |
|----|-----------|----------------|-----------|----------------|----------------|--------------|-----------|----------------|-----------|----------------|---|--|
| FI |           | TRST FY        | RST FY SI |                |                |              | FI        | RST FY         | SECOND FY |                |   |  |
| A  | 34,870.69 | 6,584,744,854  | 34,876.19 | 6,834,254,853  | TOTAL APPRO    | PRIATION     | 34,870.69 | 6,584,744,854  | 34,876.19 | 6,834,254,853  | A |  |
| В  | 7,751.68  | 3,052,155,064  | 7,751.68  | 3,141,781,448  | BY MC          | )F           | 7,751.68  | 3,052,155,064  | 7,751.68  | 3,141,781,448  | В |  |
| N  | 1,862.72  | 2,354,297,462  | 1,862.72  | 2,440,479,609  |                |              | 1,862.72  | 2,354,297,462  | 1,862.72  | 2,440,479,609  | 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  | 159.00    | 142,040,426    | 159.00    | 145,983,446    |                |              | 159.00    | 142,040,426    | 159.00    | 145,983,446    | T |  |
| U  | 204.86    | 87,333,736     | 204.86    | 87,320,264     |                |              | 204.86    | 87,333,736     | 204.86    | 87,320,264     | U |  |
| W  | 283.85    | 448,516,011    | 283.85    | 446,565,221    |                |              | 283.85    | 448,516,011    | 283.85    | 446,565,221    | W |  |
| X  | 105.00    | 13,014,314     | 105.00    | 13,468,249     |                |              | 105.00    | 13,014,314     | 105.00    | 13,468,249     | X |  |
| V  | 0.00      |                | 0.00      |                |                |              | 0.00      |                | 0.00      |                | V |  |
| P  | 414.35    | 191,674,013    | 414.35    | 186,001,628    |                |              | 414.35    | 191,674,013    | 414.35    | 186,001,628    | P |  |
|    | 45,652.15 | 12,874,418,668 | 45,657.65 | 13,296,497,506 | GRAND TOTAL AP | PROPRIATIONS | 45,652.15 | 12,874,418,668 | 45,657.65 | 13,296,497,506 | _ |  |
| A  |           |                | 49.15     | (13,602,089)   | TOTAL CHANG    | GES BY MOF   |           |                | 49.15     | (13,602,089)   | A |  |
| В  |           |                | 14.50     | (371,250,025)  |                |              |           |                | 14.50     | (371,250,025)  | В |  |
| N  |           |                | (50.33)   | 23,346,888     |                |              |           |                | (50.33)   | 23,346,888     | N |  |
| T  |           |                | 9.00      | 386,501,784    |                |              |           |                | 9.00      | 386,501,784    | T |  |
| U  |           |                | 10.00     | 3,377,750      |                |              |           |                | 10.00     | 3,377,750      | U |  |
| W  |           |                | 2.80      | 112,271        |                |              |           |                | 2.80      | 112,271        |   |  |
| X  |           |                | 1.00      | 6,950,000      |                |              |           |                | 1.00      | 6,950,000      |   |  |
| P  |           |                | (.57)     | 31,888,319     |                |              |           |                | (.57)     | 31,888,319     | P |  |
|    | 0.00      |                | 35.55     | 67,324,898     | GRAND TOTA     | L CHANGES    | 0.00      |                | 35.55     | 67,324,898     | - |  |
| A  | 34,870.69 | 6,584,744,854  | 34,925.34 | 6,820,652,764  | BUDGET TOTA    | ALS BY MOF   | 34,870.69 | 6,584,744,854  | 34,925.34 | 6,820,652,764  |   |  |
| В  | 7,751.68  | 3,052,155,064  | 7,766.18  | 2,770,531,423  |                |              | 7,751.68  | 3,052,155,064  | 7,766.18  | 2,770,531,423  |   |  |
| N  | 1,862.72  | 2,354,297,462  | 1,812.39  | 2,463,826,497  |                |              | 1,862.72  | 2,354,297,462  | 1,812.39  | 2,463,826,497  |   |  |
| 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    | 168.00    | 532,485,230    |                |              | 159.00    | 142,040,426    | 168.00    | 532,485,230    |   |  |
| U  | 204.86    | 87,333,736     | 214.86    | 90,698,014     |                |              | 204.86    | 87,333,736     | 214.86    | 90,698,014     | U |  |
| W  | 283.85    | 448,516,011    | 286.65    | 446,677,492    |                |              | 283.85    | 448,516,011    | 286.65    | 446,677,492    | W |  |
| X  | 105.00    | 13,014,314     | 106.00    | 20,418,249     |                |              | 105.00    | 13,014,314     | 106.00    | 20,418,249     |   |  |
| P  | 414.35    | 191,674,013    | 413.78    | 217,889,947    |                |              | 414.35    | 191,674,013    | 413.78    | 217,889,947    | P |  |
|    | 45,652.15 | 12,874,418,668 | 45,693.20 | 13,363,822,404 | GRAND TOT      | AL BUDGET    | 45,652.15 | 12,874,418,668 | 45,693.20 | 13,363,822,404 | _ |  |
|    |           |                |           |                |                |              |           |                |           |                |   |  |