Program ID AGR101

- 1

O1 FINANCIAL ASSISTANCE FOR AGRICULTURE

Structure #: 010301000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		HB1700 HD1 S	D1 CI)1				E	XECUTIVE BU	JDGET	REQUEST			
SEQ#	EXPLANATION	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	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		_	9.00	6,857,074		9.00	6,796,844		

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	CHAN	ICES	\mathbf{RV}	MOF
IVIAL	CHAD	バナレッフ	1) 1	VICI

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

- 1

WATER, LAND, AND AGRICULTURE

		HB1700 HD1 S	D1 C	D1			E	XECUTIVE BU	J DGE	T REQUEST				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 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			126.00	15,598,101		126.00	15,595,505		

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 NONDOMESTIC 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 NONDOMESTIC 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

		HB1700 HD1 SD1 C	CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2	017	SEQ#
10-00	SUPPLEMENTAL RE TRANSFER-OUT (1) QUARANTINE BRAN ADMINISTRATION (A (/A; -1.00/-49,968A)	POSITION AND FUND ICH (AGR122/EB) TO P	LANT INDUSTR	Y	QUARANTINE BRAN ADMINISTRATION ((/A; -1.00/-49,968A)) POSITION AND FUNI NCH (AGR122/EB) TO I	PLANT INDUSTRY	(49,968)	
	LEGISLATURE CONC DETAIL OF GOVER (1) SECRETARY III S SEE AGR122 SEQ. NO	NOR'S REQUEST: R16 (#4689; -49,968)			DETAIL OF GOVER (1) SECRETARY III S SEE AGR122 SEQ. No	SR16 (#4689; -49,968)			
10-00	2		1.00	49,968 A			1.00	49,968	A 10-0
	BRANCH (AGR122/EI (AGR122/EA). (/A; 1.00/49,968A)	QUEST: OSITION AND FUNDS I B) TO PLANT INDUSTE	RY ADMINISTRA	ATION	BRANCH (AGR122/E (AGR122/EA). (/A; 1.00/49,968A)	EQUEST: OSITION AND FUNDS (B) TO PLANT INDUST	TRY ADMINISTRAT	TION	*****
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER (1) SECRETARY III S	•			
	DETAIL OF GOVER (1) SECRETARY III S	-			SEE AGR122 SEQ. N	O. 10-001.			
	SEE AGR122 SEQ. NO	D. 10-001.							

Program ID AGR122

PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	1		33,692 A			33,692 A	20-00
	PEST CONTROL (AGR1 (/A; /33,692A)	S FROM COMMODITIE 122/ED) FOR PERSONA	S (AGR151/BB) TO PLANT L SERVICES.	PEST CONTROL (AG (/A; /33,692A)	IDS FROM COMMODITIE GR122/ED) FOR PERSONA	S (AGR151/BB) TO PLANT L SERVICES.	**
	LEGISLATURE CONCU DETAIL OF GOVERNO PERSONAL SERVICES	OR'S REQUEST:		DETAIL OF GOVER PERSONAL SERVICE SEE AGR151 SEQ. No	ES (33,692)		
100-00	SEE AGR151 SEQ. NO.	20-001.					100-0
100 00	•		51,700 B			71,100 B	100 00
	SUPPLEMENTAL REQUADD FUNDS FOR MO INSPECTIONS (AGR122 (/B; /71,100B)	TOR VEHICLE PURCH 2/EB).		INSPECTIONS (AGR (/B; /71,100B)	MOTOR VEHICLE PURCH .122/EB).	ASES TO CONDUCT	**
	LEGISLATURE DOES N	NOT CONCUR.		FROM PEST INSPEC FUND.	TION, QUARANTINE, AN	ID ERADICATION SPECIAL	
	REDUCE (1) SEDAN II INTERMEDIATE TO M	NTERMEDIATE AND C INIVAN.	HANGE (1) SEDAN	DETAIL OF GOVER			
	FROM PEST INSPECTION FUND.	ON, QUARANTINE, AN	D ERADICATION SPECIAL	\$71,100 NON-RECUR	EDIATE (23,700 EACH) RRING.		
	DETAIL OF ADJUSTE (1) MINIVAN (28,000) (1) SEDAN INTERMED	D GOVERNOR'S REQUIATE (23,700)	EST:				
	\$51,700 NON-RECURRI	ING.					

Program ID AGR122

GR122 PLANT PEST AND DISEASE CONTROL

Structure #: 010302010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	HB1700 HD1 SD1	CD1			EXECUTIVE BUDG	SET REQUEST	
SEQ# EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-001		(5.00)	(276,240) A				3000-001
LEGISLATIVE ADJUST REDUCE (5) POSITI		******	******	*******	***********	************	****

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) NOXIOUS WEED SPECIALIST II (#14016A; -44,850)
- (1) PEST CONTROL TECHNICIAN III (#33089; -38,118)
- (1) PLANT QUARANTINE INSPECTOR IV (#2852; -68,694)
- (1) PLANT QUARANTINE INSPECTOR IV (#10461; -61,062)
- (1) PLANT QUARANTINE INSPECTOR IV (#118175; -63,516)

			(5.00)	` ' '		TOTAL CHANGES BY MOF				0.00	33,692	
0.00			(5.00)	51,700 (190,848)	В	TOTAL CHANGES	0.00			0.00	71,100	В
84.00	5,659,086	A	79.00	5,547,050	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	8,428,040	В		42.00	8,547,965	В	42.00	8,447,440	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		121.00	15,404,657		TOTAL BUDGET	126.00	15,598,101		126.00	15,700,297	

Program ID AGR131

RABIES QUARANTINE

Structure #: 010302020100

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

			HB1700 HD1 SI	01 CD1					E	XECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANA	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
		36.32	3,627,701	В 3	5.32	3,694,907	В		36.32	3,627,701 B	36.32	3,694,907 H	
		36.32	3,627,701	3	5.32	3,694,907		_	36.32	3,627,701	36.32	3,694,907	_
-	1												- 1
	**********	*******	********	*******	*******	*********	*****	***********	******	********	*******	********	***
	OBJECTIVE	: TO PROTE	CT ANIMAL AN	D PUBLIC	HEAL	ТН ВҮ		OBJECTIVE: TO	PROTECT	Γ ANIMAL AND PUF	BLIC HEALTH	I BY	

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	
				BUDGET TOTALS BY MOF				
36.32	3,627,701 B	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

		Н	B1700 HD1 S	SD1 C	D1				E	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	1:	3.68	1,435,509	A	13.68	1,462,592	A		13.68	1,435,509	A	13.68	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	
	1	8.68	2,094,079		18.68	2,121,162			18.68	2,094,079		18.68	2,121,162		
-	1														-
	******	******	*******	*****	******	*******	*****	*********	******	****	******	******	******	*****	
	OBJECTIVE: TO S INDUSTRIES FRO ASSIST WITH THI LIVESTOCK AND PREVENTION, CO DISEASES WHICH MARKETABILITY	OM DISEA E DEVEL O POULTI ONTROL H MAY N	ASES NOT PI LOPMENT AI RY INDUSTR , AND ERAD IEGATIVELY	RESEND SU RIES T ICATI Z IMPA	NT IN THE ST ISTAINABILI HROUGH TH ON OF LIVE	TATE AND TY OF THE E STOCK		OBJECTIVE: TO INDUSTRIES F. ASSIST WITH TO LIVESTOCK AND PREVENTION, DISEASES WHI MARKETABILI	ROM DISE. THE DEVEI ND POULT CONTROL ICH MAY N	ASES NOT PRES LOPMENT AND RY INDUSTRIES AND ERADICA JEGATIVELY IN	SENT I SUSTA S THRO TION O MPACT	IN THE STATE AINABILITY OUGH THE OF LIVESTO	TE AND Y OF THE OCK		
80-00)1				8.00		A					8.00		A	80-00
	SUPPLEMENTAL CONVERT (8) PO LIVESTOCK DISE (/A; 8.00/A)	OSITIONS EASE CO	S FROM TEM NTROL (AGI	R132/I	OC).			LIVESTOCK DI (/A; 8.00/A)	POSITION SEASE CO	S FROM TEMPO	2/DC).			****	
	LEGISLATURE CO	ONCURS						DETAIL OF G							
	DETAIL OF GOV (1) VETERINARY (1) LIVESTOCK IN (6) QUARANTINE #45639, #45640, #4	MEDICA NSPECTO E ANIMA	AL OFFICER OR I SR11 (#1 L CARETAK	II SR2 18624	l; 29,988)		,	(1) VETERINAF (1) LIVESTOCK (6) QUARANTI #45639, #45640,	X INSPECTO NE ANIMA	OR I SR11 (#118 L CARETAKER	624; 29	9,988)	ŕ		

Program ID AGR132

R132 ANIMAL DISEASE CONTROL

Structure #: 010302020200

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SD1			EXECUTIVE BUD	GET REQUEST	
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

			HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BUDGI	ET REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		6.00	488,664	A	6.00	426,402	A		6.00	488,664 A	6.00	426,402	A	
		24.50	2,471,717	В	24.50	2,500,055	В		24.50	2,471,717 B	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	4,144,447		_	38.00	4,167,049	38.00	4,144,447		
-	1													-
	*******	******	*******	*****	******	******	*****	*********	******	*******	*******	******	*****	
	STATE'S AGRIC MANAGING IR PRODUCE PRO AGRICULTURA	RIGATIO	N WATER, FAI G, LIVESTOCK	RMLA SLAU	ND, INFRAS IGHTER, ANI	TRUCTURE,		MANAGING IR PRODUCE PRO	RIGATION CESSING,	L RESOURCES BY P WATER, FARMLAI LIVESTOCK SLAUG RCH AND PROCESS	ND, INFRASTI GHTER, AND	RUCTURE,		
20-00	1					10,730	A					10,730	A	20-0
	SUPPLEMENTA TRANSFER-IN (AGR812/CA) T (AGR141/HA) F	N FUNDS I	FROM MEASU ULTURAL RES	SOUR				(AGR812/CA) T	N FUNDS FI O AGRICU	ST: ROM MEASUREME LTURAL RESOURC NAL SERVICES.				
	(/A; /10,730A)	******	******	*****	******	******	*****	(/A; /10,730A)	******	*******	******	******	*****	
	LEGISLATURE	CONCUR	RS.					DETAIL OF G PERSONAL SE						
	DETAIL OF GO PERSONAL SE		-					SEE AGR812 SI	EQ. NO. 20-	-001.				
	SEE AGR812 SI	EO. NO. 20	0-001.											

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						1.00 128,079	100-00 B
	AGRICULTURAL PAR (/B; 1.00/128,079B)	QUEST: AND FUNDS FOR STAFF RKS PROGRAM (AGR14	1/HA).	*******	. ,	AND FUNDS FOR STAFI RKS PROGRAM (AGR14		****
	LEGISLATURE DOES	NOT CONCUR.			FROM NON-AGRICU	LTURAL PARK LANDS	SPECIAL FUND.	
					FRINGE BENEFITS (I UTILITIES - ELECTR VEHICLE OPERATIO OFFICE SUPPLIES (5 SPECIAL FUND ASSI POSTAGE/TELEPHOI INTRA STATE TRAV PERSONAL SERVICE SERVICES - NON-ST. OFFICE EQUIPMENT	AGER V SR24 (#17001A; 14,361) ICITY/WATER/SEWER (DNS/MAINTENANCE (2,500) ESSMENT (15,000) NE/COMMUNICATIONS EL (500) E - STATE (10,000) ATE EMPLOYEE (15,000) PURCHASE/LEASE/MADRT UTILITY VEHICLE (11,000) THIRE.	2,000) (500) (500) (MINTENANCE (3,000)	
3000-00	1		(1.00)	(62,424) A				3000-00
	LEGISLATIVE ADJUS REDUCE (1) POSITION					*******		

Program ID AGR141

AGRICULTURAL RESOURCE MANAGEMENT

Structure #: 010304010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SD1 C			EXECUTIVE BUD	GET REQUEST	
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

			(1.00)	(51,694)	A	TOTAL CHANGES BY MOF					10,730	A
										1.00	128,079	В
0.00			(1.00)	(51,694)		TOTAL CHANGES	0.00			1.00	138,809	
6.00	488,664	A	5.00	374,708	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	25.50	2,628,134	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		37.00	4,092,753		TOTAL BUDGET	38.00	4,167,049		39.00	4,283,256	

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: WLA

				E	XECUTIVE B	UDGE	T REQUEST							
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	16.00	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	
	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	2,627,856		_	19.00	2,950,060		19.00	2,627,856		
-	1													-
	********	*****	*****	*****	****	*****	*********	*****	****	******	*****	****	*****	
	OBJECTIVE: TO ASSIST	IN THE DEVE	LOPM	IENT OF THE	Ε		OBJECTIVE: TO	O ASSIST I	N THE DEVEL	OPME	NT OF THE			
	AGRICULTURAL INDU		-	•			AGRICULTURA			_				
	AGRICULTURAL COMI AGRICULTURAL PROD	,					AGRICULTURA AGRICULTURA		,					
	CONTROL TO MAINTA	,					CONTROL TO		<i>'</i>			•		
20-00)1				(33,692)	A						(33,692)	A	20-00
	SUPPLEMENTAL REQU	IEST.					SUPPLEMENTA	AL REOLIE	\$Т∙					
	TRANSFER-OUT FUNI		MODI	TIES (AGR15	51/BB) TO		TRANSFER-O	_		IODITI	ES (AGR151/	BB) TO		
	PLANT PEST CONTROL	(AGR122/ED)	FOR P	PERSONAL S	ERVICES.		PLANT PEST C	ONTROL (AGR122/ED) F	OR PE	RSONAL SER	RVICES.		
	(/A; /-33,692A)						(/A; /-33,692A)							
	**********	*******	*****	******	********	******	*********	******	*******	******	******	******	*****	
	LEGISLATURE CONCU	RS.					DETAIL OF G PERSONAL SE							
	DETAIL OF GOVERNO	R'S REQUEST:					I ERSOTTIE SE	KVICES (-3	(3,0)2)					
	PERSONAL SERVICES	_					SEE AGR122 SI	EQ. NO. 20-	-001.					
	SEE AGR122 SEO. NO. 2	20-001												
	BLL AURIZZ BEQ. NO.	20-001.												

Program ID AGR151

QUALITY AND PRICE ASSURANCE

Structure #: 010303020000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATIO	N FY 2016	FY 2017	SEQ#
21-00	01		(1,834)	A		(1,834)	A 21-00
	PESTICIDES (AGR84 (/A; /-1,834A)	JNDS FROM COMMODIT 6/EE) FOR PERSONAL S		TRANSFER-(PESTICIDES ((/A; /-1,834A)	TAL REQUEST: OUT FUNDS FROM COMMODI (AGR846/EE) FOR PERSONAL:		***
	LEGISLATURE CONC				GOVERNOR'S REQUEST: ERVICES (-1,834)		
	PERSONAL SERVICE SEE AGR846 SEQ. NO			SEE AGR846	SEQ. NO. 20-001.		
4000-00	01		400,000	A			4000-00
		STMENT: GRANT PURSUANT TO C S, TO HAWAII FARM BUI	*	******	**********	************	***
	NON-RECURRING.						
			364.474	A TOTAL CHANGES BY MOR	7	(35,526)	A
			20.,			(/	

				364,474	A	TOTAL CHANGES BY MOF					(35,526)	A
0.00			0.00	364,474		TOTAL CHANGES	0.00			0.00	(35,526)	
16.00	1,629,595	A	16.00	1,668,979	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	2,992,330		TOTAL BUDGET	19.00	2,950,060		19.00	2,592,330	

Program ID AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: WLA

	HB1700 HD1 SD1 CD1							EX	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016		F	'Y 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
	4.00 0.00	333,736 125,000 458,736		4.00 0.00 4.00	341,548 125,000 466,548		_	4.00 0.00 4.00	333,736 A 125,000 B 458,736	4.00 0.00 4.00	341,548 125,000 466,548		
- 1					100,010				100,700		100,010		-
C D A R	OBJECTIVE: TO DEVECTIVE: TO DEVECTIVE TO DEVECTIVE TO DEVECTIVE TO DEVECTIVE TO DEVECTIVE. DEVELOPMENT.	CULTURE INDU UCTS, IMPROVII , AND PROVIDII	STRY NG MA NG DIF	BY ENCOUR ANAGEMENT RECT ASSIST	AGING A PRACTICES ANCE WITH		COMMERCIAL DIVERSITY OF AND TECHNOI	AQUACUL' PRODUCTS OGIES, AN , DISEASE,	A SUSTAINABLE A TURE INDUSTRY B S, IMPROVING MAN D PROVIDING DIRE MARKETING AND	Y ENCOURAG NAGEMENT P ECT ASSISTA	GING A PRACTICES NCE WITH		
20-001					(50,931)	A					(50,931)	A	20-00
P S	SUPPLEMENTAL REQ TRANSFER-OUT FUN PROGRAM (AGR153/C SERVICES. (/A; /-50,931A)	NDS FROM AQUA	DES (AC	GR846/EE) FC	OR PERSONAI		PROGRAM (AC SERVICES. (/A; /-50,931A)	UT FUNDS I FR153/CD) T	T: FROM AQUACULTU O PESTICIDES (AGI	R846/EE) FOR	PERSONAL	****	
	LEGISLATURE CONC DETAIL OF GOVERN PERSONAL SERVICES	OR'S REQUEST:					DETAIL OF GO PERSONAL SE SEE AGR846 SI	RVICES (-50),931)				
S	SEE AGR846 SEQ. NO	20-001.											

Program ID AGR153

AQUACULTURE DEVELOPMENT PROGRAM

Structure #: 010403000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	HB1700 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
3000-001		(1.00)	A				3000-001
` '	TION FROM PERMAN	NENT TO TEMPORARY.	*****	************	*********	*********	*****

DETAIL OF LEGISLATIVE ADJUSTMENT:

(1) ECONOMIC DEVELOPMENT SPECIALIST IV (#38209; 43,812)

			(1.00)	(50,931) A	A TOTAL CHANGES BY MOF				(50,931) A
0.00			(1.00)	(50,931)	TOTAL CHANGES	0.00		0.00	(50,931)
4.00	333,736	A	3.00	290,617 A	A BUDGET TOTALS BY MOF	4.00	333,736 A	4.00	290,617 A
0.00	125,000	В	0.00	125,000 H	3	0.00	125,000 B	0.00	125,000 B
4.00	458,736		3.00	415,617	TOTAL BUDGET	4.00	458,736	4.00	415,617

Program ID AGR161

- 1

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		HB1700 HD1 S	SD1 CI	D1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	0.00	50,601	A	0.00	50,601	A		0.00	50,601	A	0.00	50,601	A	
	0.00	500,000	В	0.00	500,000	В		0.00	500,000	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		
														

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.

- 1

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1						100-00
			57,000 W			178,366 W	
	DEVELOPMENT COR (/W; /178,366W)	RY POSITIONS AND FUN RPORATION (AGR161/KA	NDS FOR AGRIBUSINESS A).	DEVELOPMENT COI (/W; /178,366W)	RY POSITIONS AND FUN RPORATION (AGR161/KA	NDS FOR AGRIBUSINESS A).	*
	LEGISLATURE DOES	S NOT CONCUR.		FROM HAWAII AGR	ICULTURAL DEVELOPM	MENT REVOLVING FUND.	
	FROM HAWAII AGR	ICULTURAL DEVELOPM	IENT REVOLVING FUND.	DETAIL OF GOVER	-		
	` '	DRARY DEPUTY DIRECT LERK, AND 121,366 FOR	, , ,	(1) TEMPORARY PRO	PUTY DIRECTOR (#1700) OPERTY MANAGER (#17 NERAL OFFICE CLERK (61,020)	7003T; 37,500)	
		TED GOVERNOR'S REQU SET MANAGER (#17003T 19,500)		6-MONTH DELAY IN	HIRE.		
	6-MONTH DELAY IN	HIRE.					
4000-00	1		100,000 A				4000-00
	REVISED STATUTES	GRANT PURSUANT TO C , TO KUMANO I KE ALA		***********	***********	****************	*
	NON-RECURRING.						

Program ID AGR161

AGRIBUSINESS DEVELOPMENT AND RESEARCH

Structure #: 010304020000

Subject Committee: WLA

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUI	OGET REQUEST	
SEQ# EXPLANATION	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				100,000	Α	TOTAL CHANGES BY MOF						
				57,000	W						178,366	W
0.00			0.00	157,000		TOTAL CHANGES	0.00			0.00	178,366	
0.00	50,601	A	0.00	150,601	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	3,837,907	W	_	0.00	4,256,639	W	0.00	3,959,273	W
0.00	4,807,240		0.00	4,488,508		TOTAL BUDGET	0.00	4,807,240		0.00	4,509,874	

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: WLA

		HB1700 HD1	SD1 (CD1				E	XECUTIVE BUD	OGET RI	EQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 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 I	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	I.													-
	COMMERCIAL AGRI PROGRAMS FOR AG GROWTH POTENTIA EXPANSION OF MAR AGRICULTURAL AN TIMELY ACCURATE	RICULTURAL PE LS, FACILITATII RKETING OPPOR D PROCESSED P	RODU NG TH TUNI RODU	CTS WITH HIGHE DEVELOPM TIES FOR TAIN JCTS, AND PR	GH REVENUE MENT AND RGETED		PROGRAMS FO GROWTH POT EXPANSION O AGRICULTURA	OR AGRICU ENTIALS, F F MARKET AL AND PR	TURE BY SPONS JLTURAL PRODU FACILITATING T FING OPPORTUN ROCESSED PROD D USEFUL STATI	UCTS WITHE DEV	TH HIGH ELOPME OR TARC	H REVENUE ENT AND GETED		
20-00	I				(25,838)	A						(25,838)	A	20-0
	SUPPLEMENTAL REGISTRANSFER-OUT FUDIVISION ADMINIST (AGR846/EE) FOR PE (/A; /-25,838A)	NDS FROM AGR RATION (AGR17 RSONAL SERVIO	1/BA) CES.	TO PESTICII	DES	*****	DIVISION ADM (AGR846/EE) F (/A; /-25,838A)	UT FUNDS MINISTRAT OR PERSO	ST: FROM AGRICUI TON (AGR171/B <i>A</i> NAL SERVICES.	A) TO PE	STICIDE	S	****	
	LEGISLATURE CONC	CURS.					DETAIL OF G PERSONAL SE		-					
	DETAIL OF GOVERN PERSONAL SERVICE	-	:				SEE AGR846 SI	EQ. NO. 20-	-001.					
	SEE AGR846 SEO. NO	0. 20-001.												

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-00	01		(35,343) A			(35,343) A	21-00
	(AGR171/BC) TO PES (/A; /-35,343A)	JNDS FROM HAWAII AGI STICIDES (AGR846/EE) FO	RICULTURAL STATISTICS OR PERSONAL SERVICES.	(AGR171/BC) TO PES (/A; /-35,343A)	UNDS FROM HAWAII AC STICIDES (AGR846/EE) F	GRICULTURAL STATISTICS FOR PERSONAL SERVICES.	*
	LEGISLATURE CON			DETAIL OF GOVER PERSONAL SERVICE	-		
	DETAIL OF GOVER PERSONAL SERVICE	~		SEE AGR846 SEQ. N	O. 20-001.		
	SEE AGR846 SEQ. No	O. 20-001.					
2000-00)1		500,000 B				2000-00
	IN COORDINATION ORGANIZATIONS (A	GRICULTURAL DEVELO WITH AGRICULTURAL C GR171/BA).	PMENT AND RESEARCH OMMODITY	**********	*********	***********	*
	FROM AGRICULTUR SPECIAL FUND.	RAL DEVELOPMENT ANI	FOOD SECURITY				
		ATIVE ADJUSTMENT: DUCE RESEARCH AND EV	/ALUATION (500,000)				
	SEE PROVISO IN HB	1700 HD1 SD1 CD1 SECT	ION 5.3.				

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

Structure #: 010303030000

Subject Committee: WLA

		HB1700 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	01		(1.00)	(32,488) A				3000-001
	LEGISLATIVE ADJUS	ON AND FUNDS.	*******	******	********	******	*******************************	*****
	DETAIL OF LEGISLA (1) STATISTICS CLER		?:					
3001-00)1			200,000 B				3001-001
	LEGISLATIVE ADJUS ADD FUNDS FOR A ENTRY SUSCEPTIBII	STATEWIDE RISK A JITY TO INVASIVE P	ESTS.		********	*********	***********	*****
	FROM AGRICULTUR SPECIAL FUND.	AL DEVELOPMENT A	AND FOOD SEC	URITY				
	DETAIL OF LEGISLA RISK ASSESSMENT (?:					
	\$200,000 NON-RECUR	RRING.						
	SEE PROVISO IN HB	700 HD1 SD1 CD1 SE	ECTION 5.1.					

2,361,092

14.00

2,338,523

14.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGR171

AGRICULTURAL DEVELOPMENT AND MARKETING

2,361,092

14.00

Structure #: 010303030000

		HB1700 HD1 S	SD1 CD1				EX	ECUTIVE BU	DGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION]	FY 2016		FY	2017	SEQ#
3002-00)1			500,000	В							3002-0
	LEGISLATIVE ADJU ADD FUNDS FOR F AGAINST CROP DA	KAUAI NENE PILO MAGE FROM NEN	E GEESE.		******	*** **********	******	*******	*****	*****	******	****
	FROM AGRICULTUI SPECIAL FUND.	RAL DEVELOPME	NT AND FOOD SE	CURITY								
	DETAIL OF LEGISI KAUAI NENE PILOT											
	\$500,000 NON-RECU	IRRING.										
	SEE PROVISO IN HE	31700 HD1 SD1 CD	ol SECTION 5.2.									
4000-00	01			300,000	A							4000-0
	LEGISLATIVE ADJU ADD FUNDS AS A REVISED STATUTE ASSOCIATION. ************************************	GRANT PURSUAN S, TO HAWAII FLO	ORICULTURE AND		****	***	******	******	*****	******	*******	****
			(1.00)	206,331 1,200,000		TOTAL CHANGES BY MOF					(61,181)	A
	0.0	0	(1.00)	1,406,331		TOTAL CHANGES	0.00			0.00	(61,181)	
	14.0 0.0 0.0	0 420,000	B 0.00	1,936,755 1,620,000 249,280	В	BUDGET TOTALS BY MOF	14.00 0.00 0.00	1,706,298 420,000 234,794	В	14.00 0.00 0.00	1,669,243 420,000 249,280	В
		20.,771		2.5,200		_		20.,,,,			2.5,200	

TOTAL BUDGET

3,806,035

13.00

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: WLA

]	HB1700 HD1 S	D1 C	D1				E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		24.00 5.00	1,919,767 1,108,280		24.00 5.00	1,960,563 1,108,280		_	24.00 5.00	1,919,767 A 1,108,280 B	24.00 5.00	1,960,563 1,108,280		
		29.00	3,028,047		29.00	3,068,843		_	29.00	3,028,047	29.00	3,068,843		
-	1			****						******				- 1
	OBJECTIVE: TO THE OVERALL STAFF SUPPOR SERVICES; AN AGRICULTURA CONTRIBUTIO ECONOMY.	L PROGRA RT SERVIO ID TO CON AL LANDS	M BY PROVII CES, AND OTH SERVE AND S IN AGRICUL	DING I IER A PROT TURA	PROGRAM L DMINISTRA ECT IMPORT L USE, AND	EADERSHIP, TIVE TANT EXPAND THE		THE OVERALL STAFF SUPPOR SERVICES; AN AGRICULTURA	PROGRAM RT SERVIC D TO CONS AL LANDS	E THE EFFECTIVEN M BY PROVIDING PI ES, AND OTHER AD SERVE AND PROTE IN AGRICULTURAL ERSIFIED AGRICULT	ROGRAM LEA MINISTRATI CT IMPORTA USE, AND E	ADERSHIP, VE NT XPAND THE		
100-00	01										1.00	27,618	A	100-001
	SUPPLEMENTA ADD (1) POSIT (AGR192/AA). (/A; 1.00/27,618.	TION AND	FUNDS FOR				*****	SUPPLEMENTA ADD (1) POSI (AGR192/AA). (/A; 1.00/27,618	TION AND	ST: FUNDS FOR GENER	AL ADMINIS	TRATION	****	
	LEGISLATURE	E DOES NO	OT CONCUR.					DETAIL OF G (1) PERSONNE		'S REQUEST: EMENT SPECIALIST	IV SR22 (#17	005A; 27,618)		
								6-MONTH DEL	AY IN HIR	E.				

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUD	GET REQUEST	
SEQ# EXP	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-001			1.00 98,800 B			1.00 98,800	101-00 B
ADI FOR (/B; 1	THE FARM TO S .00/98,800B)	AND FUNDS FOR GENER CHOOL PROGRAM (AGE		FOR THE FARM TO (/B; 1.00/98,800B)	AND FUNDS FOR GEN SCHOOL PROGRAM (A	IERAL ADMINISTRATION AGR192/AA).	****
FROM SPEC DET (1) FA	CIAL FUND. FAIL OF GOVERN	AL DEVELOPMENT ANI NOR'S REQUEST: L COORDINATOR (#1218		SPECIAL FUND. DETAIL OF GOVER	OL COORDINATOR (#1		
102-900						57,500	A 102-90
ADI (/A; /:	57,500A)	QUEST: ICROSOFT OFFICE 365 L		(/A; /57,500A)	MICROSOFT OFFICE 36	55 LICENSES (AGR192/AA).	****
LEGI	SLATURE DOES	NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	NOR'S REQUEST: E 365 LICENSES (57,500	0)	
1100-001			38,389 A				1100-00
ADI		ACATION PAYOUT.	************	**********	********	**********	****
	TAIL OF LEGISLA ATION PAYOUT	ATIVE ADJUSTMENT:					

Program ID AGR192

GENERAL ADMINISTRATION FOR AGRICULTURE

Structure #: 010304030000

Subject Committee: WLA

		I	HB1700 HD1 S	D1 C	D1				EX	ECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION		FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
4000 00						6 7 04 4		ĺ						4000
4000-00	01					65,814	A							4000-00
	LEGISLATIVE AD ADD FUNDS AS REVISED STATUT	A GRAI TES, TO	NT PURSUAN GROW SOME	E GOO	D.		****	*****	******	*******	******	******	*****	
	NON-RECURRING	; .												
4001-00	1					100,000	A							4001-0
	LEGISLATIVE AD ADD FUNDS AS REVISED STATUT	A GRAI	NT PURSUAN HAWAII AGE	RICUL	TURAL FOU	NDATION.	****	*****	******	********	******	*******	****	
	NON-RECORDING	J.												
					1.00	204,203		TOTAL CHANGES BY MOF			1.00	85,118		
					1.00	98,800	В	-			1.00	98,800	В	
		0.00			1.00	303,003		TOTAL CHANGES	0.00		2.00	183,918		
	24	4.00	1,919,767	A	24.00	2,164,766	A	BUDGET TOTALS BY MOF	24.00	1,919,767 A	25.00	2,045,681	A	
		5.00	1,108,280	В	6.00	1,207,080	В	_	5.00	1,108,280 B	6.00	1,207,080	В	
	29	9.00	3.028.047		30.00	3,371,846		TOTAL BUDGET	29.00	3.028.047	31.00	3,252,761		

Program ID AGR812

MEASUREMENT STANDARDS

Structure #: 100104020000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		I	HB1700 HD1 S	D1 Cl	D1				EX	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
		7.00	407,204		7.00	411,177			7.00	407,204 A	7.00	411,177		
		4.00	451,000	В	4.00	451,000	В	_	4.00	451,000 B	4.00	451,000	В	
		11.00	858,204		11.00	862,177		_	11.00	858,204	11.00	862,177		
-	1													-
	*******	******	******	*****	*******	******	*****	*********	******	********	******	******	*****	
	OBJECTIVE: T									E INACCURACY OR				
	PRACTICES IN									CIAL MEASUREMEN	. ,	, .		
	PRICING TO R THROUGH A P									SES FOR SELLERS F LICENSING, INSF				
	CALIBRATING			,	,	STING,				STIGATING COMP	· · · · · · · · · · · · · · · · · · ·	TING,		
								1	,					
20-00	01					(10,730)	A					(10,730)	A	20-00
	SUPPLEMENT	AL REQUE	EST:					SUPPLEMENT	AL REQUES	T:				
	TRANSFER-C	OUT FUNDS	S FROM MEAS	URE	MENT STAND	ARDS		TRANSFER-O	UT FUNDS I	FROM MEASUREM	ENT STANDA	RDS		
	(AGR812/CA) 7				CE MANAGEN	MENT				TURAL RESOURCI	E MANAGEME	ENT		
	(AGR141/HA) I		ONAL SERVIC	ES.					OR PERSON	NAL SERVICES.				
	(/A; /-10,730A)							(/A; /-10,730A)						
	*****	*****	******	******	******	*****	*****	*******	******	*****	*******	******	*****	
	LEGISLATURE	E CONCUR	S.					DETAIL OF G	OVERNOR'S	S REQUEST:				
								PERSONAL SE		-				
	DETAIL OF G													
	PERSONAL SE	ERVICES (-	10,730)					SEE AGR141 SI	EQ. NO. 20-0	001.				
	SEE AGR141 S	EO. NO. 20)-001.											
		_ < 20												

399,077 A

451,000 B

850,077

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGR812

MEASUREMENT STANDARDS

7.00

4.00

11.00

407,204 A

451,000 B

858,204

6.00

4.00

10.00

Structure #: 100104020000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 C	CD1			EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
21-00	1			(1,370) A			(1,370)	A 21-00
	(AGR812/CA) TO PES (/A; /-1,370A)	QUEST: JNDS FROM MEASURE STICIDES (AGR846/EE)	FOR PERSONA	AL SERVICES.	(AGR812/CA) TO (/A; /-1,370A)	T FUNDS FROM MEASURI D PESTICIDES (AGR846/EE)	EMENT STANDARDS) FOR PERSONAL SERVICES.	****
	LEGISLATURE CONCE				DETAIL OF GO PERSONAL SER	VERNOR'S REQUEST: VICES (-1,370)		
	DETAIL OF GOVER PERSONAL SERVICE	-			SEE AGR846 SE	Q. NO. 20-001.		
	SEE AGR846 SEQ. NO	O. 20-001.						
1000-00	1		(1.00)	(41,064) A				1000-00
	LEGISLATIVE ADJU REDUCE (1) POSITI		*****	******	* ***********	*******	*******	****
		ATIVE ADJUSTMENT: STANDARDS INSPECT	OR (#22192; -4	1,064)				
			(1.00)	(53,164) A To	OTAL CHANGES BY MOF		(12,100)	A
	0.00	0	(1.00)	(53,164)	TOTAL CHANGES	0.00	0.00 (12,100)	

358,013 A BUDGET TOTALS BY MOF

TOTAL BUDGET

451,000 B

809,013

7.00

4.00

11.00

407,204 A

451,000 B

858,204

7.00

4.00

11.00

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

SEE AGR151 SEQ. NO. 20-001, AGR153 SEQ. NO. 20-001, AGR171 SEQ.

NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.

			HB1700 HD1 S	D1 CI)1				E	XECUTIVE B	UDGET	REQUEST			
SEQ#	EXPLANATIO)N	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	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														-
	**********	******	******	*****	******	******	*****	*********	******	******	*****	******	******	*****	
	ODJECTIVE, TO	O ENGLIDI	e the eecct	IVE E	EEICIENT A	NID CARE HO	T7	ODJECTIVE, TO) ENGLIDE	THE DEED CTU	VE EE	EICHENIT AN	D CAEE LICE		
	OBJECTIVE: TO OF PESTICIDES			,	,		E	OBJECTIVE: TO OF PESTICIDES			,	,			
	EFFECTS TO H						G	EFFECTS TO H							
	THE BENEFITS	S OF THEI	R USE.					THE BENEFITS	OF THEIR	USE.					
20-00	01					115,316	A						115,316	A	20-0
	SUPPLEMENTA	AL REOU	EST:					SUPPLEMENTA	AL REOUE	ST:					
	TRANSFER-IN	N FUNDS I	FROM COMMO	DDITII	ES (AGR151/	BB),		TRANSFER-IN	I FUNDS F	ROM COMMO	DITIES	(AGR151/BE	3),		
	AQUACULTUR				`	**		AQUACULTUR			`	,	,		
	AGRICULTURA (AGR171/BA), I						NID.	AGRICULTURA (AGR171/BA), I							
	MEASUREMEN					,,	ND	MEASUREMEN				`	,,	,	
	(AGR846/EE) F0		,	,				(AGR846/EE) F		•			_~		
	(/A; /115,316A)							(/A; /115,316A)							
	***********	******	******	******	******	******	*****	***********	******	******	******	******	******	*****	
	LEGISLATURE	CONCUR	RS.					DETAIL OF G	OVERNOR	'S REQUEST:					
								PERSONAL SE		` /	NMEN'	TAL HEALTI	H SPECIALIST	•	
	DETAIL OF GO			38184F	NITAL LIEAL	TH CDECIALL	CT	IV SR22 (#1501	, , ,		NIN ATTONIO	TAL HEALTH	II CDECIALICT	,	
	PERSONAL SEI IV SR22 (#1501)			JNME	NTAL HEAL	TH SPECIALI	51	PERSONAL SEI III SR20 (#15020		` /			H SPECIALIST		
	PERSONAL SEI	, ,	,	ONME	NTAL HEAL	TH SPECIAL I	ST	III SK20 (#1302)	υ Α, π13021.	rs, π13022A, 27	,102 EF	ACII)			
	III SR20 (#15020					21 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	SEE AGR151 SI	EQ. NO. 20-	-001, AGR153 S	EQ. NO	D. 20-001, AG	GR171 SEQ.		
	*				•			110 60 001					~		

NO. 20-001 AND 21-001, AND AGR812 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGR846

PESTICIDES

Structure #: 040102000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-001			500,000 A				3000-001

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR PESTICIDE REGULATION EXPENSES.

DETAIL OF LEGISLATIVE ADJUSTMENT: PESTICIDE REGULATION (500,000)

\$500,000 NON-RECURRING.

				615,316	A	TOTAL CHANGES BY MOF					115,316	A
0.00			0.00	615,316		TOTAL CHANGES	0.00			0.00	115,316	
14.00	686,405	A	14.00	1,362,777	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
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	3,600,024		TOTAL BUDGET	26.00	2,834,384		26.00	3,100,024	

Program ID AGS 101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM

WAYS AND MEANS

		Н	IB1700 HD1 SI	O1 CD	1			EX	KECUTIVE BUDGE	Γ REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016		F	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						_						_
	**********	*******	*******	*****	*******	*******	**********	*******	********	*******	*******	*****	
	OBJECTIVE: TO THE STATE BY DEVICE CONTROLLING SYSTEMS.	DE ACCOU VELOPING,	NTING AND R MAINTAININ	EPOF G, IM	RTING SYSTI PROVING, A	AND	THE STATEWII STATE BY DEV	DE ACCOUNTELOPING,	E THE EFFECTIVEN NTING AND REPOR' MAINTAINING, IMP HODS, PROCEDURE	TING SYSTEM PROVING, AN	AS OF THE D		
100-90	00				6.00	239,272 A				6.00	239,272	A	100-90
	SUPPLEMENT ADD (6) POSI AND ATTENDA (/A; 6.00/239,27	TIONS AND ANCE SYST	FUNDS FOR			YSTEM, TIME (AGS101/CA).	` '	TIONS AND NCE SYST	T: FUNDS FOR NEW F EM, AND FINANCIA		,	*****	
	LEGISLATURE	E CONCURS	S.				DETAIL OF GO		S REQUEST: (#97001M, #97002M	#07002M #0	7004M:		
	DETAIL OF G	OVERNOR'	'S REQUEST:				34,770 EACH)	NI V SK24	(#97001MI, #97002MI	, #97005M1, #9	/004IVI;		
	(4) ACCOUNTA 34.770 EACH)	ANT V SR24	4 (#97001M, #9	7002N	Л, #97003M, ‡	#97004M;	(2) ACCOUNTA COMPUTERS A		5 (#97005M, #97006M (ARE (10,000)	I; 37,596 EAC	H)		
	(2) ACCOUNTA			97006	M; 37,596 EA	ACH)	OFFICE FURNIT		. , ,				
	COMPUTERS A OFFICE FURNI		. , ,				6-MONTH DELA	AY IN HIRE	L.				
	6-MONTH DEL	AY IN HIRI	E.				\$25,000 NON-RI	ECURRING					
	\$25,000 NON-R	RECURRING	3.										

Program ID AGS 101

ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE

Structure #: 110202010000

Subject Committee: WAM WAYS AND MEANS

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	OGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

		6.00	239,272 A	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	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

			HB1700 HD1 SD	1 CD1				E	XECUTIVE BUDGE	ET REQUEST			
SEQ#	EXPLANAT	TION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	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 F ARDS OF PROPRI			Œ		STANDAR	THE STATE'S PAYN DS OF PROPRIETY				
100-90	00			2.00	79,918	A				2.00	79,918	A	100-9
	SUPPLEMEN ADD (2) PO FINANCIAL	SITIONS AN	ND FUNDS FOR I	NEW PAYROLL	AND		SUPPLEMENTA ADD (2) POSI FINANCIAL SY	IONS AND	FUNDS FOR NEW	PAYROLL AN	D		
	(/A; 2.00/79,9	18A) *******	******	******	******	****	(/A; 2.00/79,918.	,	*****	******	******	*****	
	LEGISLATUI	RE CONCUI	RS.				DETAIL OF GO	OVERNOR'	S REQUEST:				
	DETAIL OF	GOVERNO	R'S REQUEST:				· /		5 (#97007M; 36,324) (#97008M; 33,594)				
	(1) ACCOUN	TANT VI SF	R26 (#97007M; 36				(2) COMPUTER	AND SOFT	TWARE (4,000)				
	` '		24 (#97008M; 33, FTWARE (4,000)				(2) OFFICE FUR	NITURE - I	DESK/CHAIR (6,000))			
	(2) OFFICE F	URNITURE	- DESK/CHAIR ((6,000)			6-MONTH DEL	AY IN HIRI	Ξ.				
	6-MONTH DI	ELAY IN HI	RE.				\$10,000 NON-R	ECURRING	·.				
	\$10,000 NON	-RECURRIN	NG.										
				2.00	79,918	A	TOTAL CHANGES BY MOF			2.00	79,918	A	
	-	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 AGS 103

RECORDING AND REPORTING

Structure #: 110202030000

Subject Committee: WAM WAYS AND MEANS

			HB1700 HD1 SD1	CD1			EX	XECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANA'	TION	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										- 1
	*******	******	*******	******	********	*********	******	*******	******	********	*
	OBJECTIVE	: TO ASSURI	E THAT THE STAT	E'S FINANCIAI	L	OBJECTIVE: TO	O ASSURE T	THAT THE STATE'S	FINANCIAL		
	TRANSACT	IONS ARE PI	ROMPTLY AND PI	ROPERLY RECO	ORDED AND	TRANSACTION	IS ARE PRO	OMPTLY AND PROPI	ERLY RECOR	RDED AND	
	REPORTED.	•				REPORTED.					

				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

			HB1700 HD1 S	D1 CD1					EX	ECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
		6.00	495,087	A	6.00	515,672 A	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
	******	******	*******	******	******	*******	*****	********	******	*******	******	*******	***
		WITH REA	E THAT CONTI SONABLE ASS CHIEVED.						TH REASO	THAT CONTROL SY NABLE ASSURANC IIEVED.			

				TOTAL CHANGES BY MOF				
0.00	<u> </u>	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

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00	0.00	0.	00	0.00	
- 1					-	 - 1

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.

6.00

575.984 A

30-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS105

30-001

ENFORCEMENT OF INFORMATION PRACTICES

6.00

Structure #: 100200000000

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

575.984 A

SUPPLEMENTAL REQUEST:

TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015.

(/A; 6.00/575,984A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) DIRECTOR (#102004; 113,055)

(1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY

(#102021; 80,754)

(1) STAFF ATTORNEY (#102633; 23,764)

(1) SECRETARY TO DIRECTOR (#102660; 56,942)

(1) ADMINISTRATIVE ASSISTANT (#102666; 41,412)

(1) OPEN DATA STAFF ATTORNEY (#120957; 80,754)

(0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842)

(0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST

(#102257; 40,199)

(1) TEMPORARY STAFF ATTORNEY (#117247; 39,031)

(0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907)

OFFICE SUPPLIES (1,662)

REGISTRATION - TRAINING (400)

DUES AND SUBSCRIPTIONS (2.552)

POSTAGE (100)

PRINTING AND BINDING (1,688)

ADVERTISING (300)

EQUIPMENT - LEASES (8,500)

REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT

(182)

OTHER CURRENT EXPENSES (357)

WESTLAW ONLINE LEGAL RESEARCH (4,497)

SOFTWARE (2,086)

SUPPLEMENTAL REQUEST:

TRANSFER-IN (6) POSITIONS, (2.50) TEMPORARY POSITIONS AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92. SESSION LAWS OF HAWAII 2015.

(/A; 6.00/575,984A)

DETAIL OF GOVERNOR'S REQUEST:

(1) DIRECTOR (#102004; 113,055)

(1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY

(#102021; 80,754)

(1) STAFF ATTORNEY (#102663; 23,764)

(1) SECRETARY TO DIRECTOR (#102660; 56,942)

(1) ADMINISTRATIVE ASSISTANT (#102666; 41,412)

(1) OPEN DATA STAFF ATTORNEY (#120957; 80,754)

(0.35) TEMPORARY STAFF ATTORNEY (#102088; 21,842)

(0.50) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST

(#102257; 40,199)

(1) TEMPORARY STAFF ATTORNEY (#117247; 39,031)

(0.65) TEMPORARY STAFF ATTORNEY (#121267; 55,907)

OFFICE SUPPLIES (1,662)

REGISTRATION - TRAINING (400)

DUES AND SUBSCRIPTIONS (2,552)

POSTAGE (100)

PRINTING AND BINDING (1,688)

ADVERTISING (300)

EQUIPMENT - LEASES (8,500)

REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT

(182)

OTHER CURRENT EXPENSES (357)

WESTLAW ONLINE LEGAL RESEARCH (4,497)

SOFTWARE (2,086)

SEE LTG105 SEQ. NO. 30-001.

SEE LTG105 SEQ. NO. 30-001.

Program ID AGS 105

105 ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL JUDIO

JUDICIARY AND LABOR

		HB1700 HD1 SD1	CD1				EXECUTIVE I	BUDGET REQUEST	Γ		
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	F	Y 2017		SEQ#
100-00	1								30,00	00 A	100-00
	(/A; /30,000A)	QUEST: ALARY INCREASES (******	*****	(/A; /30,000A)	AL REQUEST: FOR SALARY INCREAS		******	*****	*
	LEGISLATURE DOES	S NOT CONCUR.					OVERNOR'S REQUEST: RVICES - SALARY INCF	REASES (30,000)			
101-90	0								2,50	00 A	101-90
	(/A; /2,500A)	MICROSOFT OFFICE 3	·	•		(/A; /2,500A)	FOR MICROSOFT OFFIC		,		
	LEGISLATURE DOES	S NOT CONCUR.	*******	******	*****	DETAIL OF GO	OVERNOR'S REQUEST: FFICE 365 LICENSES (2.		******	*****	*
_			6.00	575,984	A T	OTAL CHANGES BY MOF		6.00	608,48	84 A	
	0.00	0	6.00	575,984		TOTAL CHANGES	0.00	6.00	608,48	84	
			6.00	575,984	A E	BUDGET TOTALS BY MOF		6.00	608,48	84 A	
	0.00	0	6.00	575,984		TOTAL BUDGET	0.00	6.00	608,48	34	

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

		HB1	1700 HD1 S	D1 CD1	l				E	XECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	FY	Y 2016]	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	16.0	00	881,677	A	16.00	912,441	A		16.00	881,677	A	16.00	912,441	A	
	2.0	00	505,920	В	2.00	510,920	В		2.00	505,920	В	2.00	510,920	В	
	18.0	00	1,387,597		18.00	1,423,361		_	18.00	1,387,597		18.00	1,423,361		
-	1														-
	********	******	******	******	*******	*******	*****	*******	******	*******	******	******	***********	*****	
	OBJECTIVE: TO FO							OBJECTIVE: TO MAKING ACCI							
	GOVERNMENT AN MANAGE THEIR AG) PARTN	NERING WI	TH STA	TE AGENO			GOVERNMENT MANAGE THE	Γ AND PAR	TNERING WITH	H STAT	E AGENCIE			
10.00															
10-90	00					(68,929)	В						(68,929)	В	10-90
	SUPPLEMENTAL R	COLIECT				(**,>=>)		CLIDDI EMENIT	AL DEOLIES	т.			(==,===,		
	TRADE-OFF FUND	-		ERVICE	S FOR DIG	ITAL		SUPPLEMENTA TRADE-OFF F		ERSONAL SER	VICES	FOR DIGIT.	AL		
	ARCHIVES PROJEC	T SUPPO	ORT (AGS11	1/DA).				ARCHIVES PRO							
	(/B; /-68,929B)	******	******	*****	*******	*******	*****	(/B; /-68,929B)	******	******	*****	*******	*******	*****	
	LEGISLATURE CON	CURS.						FROM STATE A		PRESERVATIO	N LON	G TERM AC	CCESS		
					NO TEDA	ACCECC									
	FROM STATE ARCI	IIVES PF	RESERVAT	ION LO	NG TERM	ACCESS									
	FROM STATE ARCH SPECIAL FUND.	IIVES PF	RESERVAT	ION LO	NG TERM	ACCESS		DETAIL OF G		-					
				ION LO	NG TERM	ACCESS		DETAIL OF G SERVICES - FE STUDENT INTI	E BASIS (-5	29)					
	SPECIAL FUND.	RNOR'S I SIS (-529	REQUEST:	ION LO	NG TERM	ACCESS		SERVICES - FE	E BASIS (-5 ERNS (-45,0	(29) (00)					

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO GOVERNMENT OPERATIONS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
10-90	1						10-90
			68,929 B			68,929 B	}
	ARCHIVES PROJECT (/B; /68,929B)	S IN PERSONAL SERVICI ΓSUPPORT (AGS111/DA)		ARCHIVES PROJECT (/B; /68,929B)	S IN PERSONAL SERVIC Γ SUPPORT (AGS111/DA)		***
	LEGISLATURE CONC	CURS.		FROM STATE ARCH SPECIAL FUND.	IIVES PRESERVATION LO	ONG TERM ACCESS	
	FROM STATE ARCH	IVES PRESERVATION LO	ONG TERM ACCESS				
	SPECIAL FUND.			DETAIL OF GOVER	-		
	DETAIL OF GOVER	NOD'S DEOLIEST:		PERSONAL SERVIC. III SR20 (#97009M; 4		TECHNOLOGY SPECIALIST	
		ES FOR INFORMATION T	ECHNOLOGY SPECIALIST	FRINGE BENEFITS (
	FRINGE BENEFITS (2	23,581)		SEE AGS111 SEQ. NO	O. 10-900 AND 100-900.		
	SEE AGS111 SEO. NO	D. 10-900 AND 100-900.					

Program ID AGS111

ARCHIVES - RECORDS MANAGEMENT

Structure #: 110303000000

Subject Committee: GVO

GOVERNMENT OPERATIONS

		HB1700 HD1 SD1	CD1			EXECUTIVE BUDG	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
					I				
100-90	00		1.00	В			1.00	В	100-90
	SUPPLEMENTAL RE ADD (1) POSITION 1 (AGS111/DA). (/B; 1.00/B)	•	CORDS MANAGEMENT	******	SUPPLEMENTAL RE ADD (1) POSITION (AGS111/DA). (/B; 1.00/B)	EQUEST: FOR ARCHIVES - RECC	ORDS MANAGEMENT	*****	
	LEGISLATURE CON	CURS.			FROM STATE ARCH SPECIAL FUND.	IVES PRESERVATION I	LONG TERM ACCESS		
	FROM STATE ARCH SPECIAL FUND.	IVES PRESERVATION	N LONG TERM ACCESS		DETAIL OF GOVER	NOR'S REQUEST: ECHNOLOGY SPECIAL	JST III SR20 (#97009M:		
	DETAIL OF GOVER (1) INFORMATION T 45,348)	-	ALIST III SR20 (#97009M	[;	45,348)	D. 10-900 AND 10-901.			
	SEE AGS111 SEQ. NO	O. 10-900 AND 10-901.			· ·				

						TOTAL CHANGES BY MOF				
			1.00		В				1.00	В
0.00			1.00			TOTAL CHANGES	0.00		1.00	
16.00	881,677	A	16.00	912,441	A	BUDGET TOTALS BY MOF	16.00	881,677 A	16.00	912,441 A
2.00	505,920	В	3.00	510,920	В	_	2.00	505,920 B	3.00	510,920 B
18.00	1,387,597		19.00	1,423,361		TOTAL BUDGET	18.00	1,387,597	19.00	1,423,361

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EET

		HB1700 HD1 S	D1 CI) 1				E	EXECUTIVE BU	JDGET	REQUEST	•		
SEQ#	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													- 1
														_
	*******					*****	*******						*****	
	OBJECTIVE: TO ASSI AND CONVENIENT D PUBLIC THROUGH B INFORMATION TECH	ST AGENCIES IN ELIVERY OF PRO USINESS PROCES	THE E OGRAI SS RE-	EFFECTIVE, MS AND SE	, EFFICIENT RVICES TO TH		OBJECTIVE: TO AND CONVENI PUBLIC THROU INFORMATION	O ASSIST A IENT DELI UGH BUSI	AGENCIES IN T VERY OF PRO NESS PROCESS	HE EF GRAM S RE-EI	FECTIVE, E S AND SERV	FFICIENT VICES TO THE	*****	
100-90	OBJECTIVE: TO ASSI AND CONVENIENT D PUBLIC THROUGH B INFORMATION TECH	ST AGENCIES IN ELIVERY OF PRO USINESS PROCES	THE E OGRAI SS RE-	EFFECTIVE, MS AND SE	, EFFICIENT RVICES TO TH		OBJECTIVE: TO AND CONVENI PUBLIC THROU	O ASSIST A IENT DELI UGH BUSI	AGENCIES IN T VERY OF PRO NESS PROCESS	HE EF GRAM S RE-EI	FECTIVE, E S AND SERV	FFICIENT VICES TO THE		100-900
100-90	OBJECTIVE: TO ASSI AND CONVENIENT D PUBLIC THROUGH B INFORMATION TECH	ST AGENCIES IN ELIVERY OF PRO JSINESS PROCES NOLOGY SERVIO JUEST: TERPRISE ADOR	THE FOR A SS RECES. BE LICEGO.	EFFECTIVE, MS AND SE ENGINEER	EFFICIENT RVICES TO TH ING AND	IE	OBJECTIVE: TO AND CONVENI PUBLIC THROU INFORMATION	O ASSIST A IENT DELI UGH BUSI N TECHNO AL REQUE FOR ENTE	AGENCIES IN T VERY OF PROO NESS PROCESS LOGY SERVICE ST: RPRISE ADOBE ENT (AGS130/E	THE EF GRAM: S RE-EI ES.	FECTIVE, E.S AND SERV NGINEERIN	FFICIENT VICES TO THE G AND 400,000 TATEWIDE	A	100-90

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EET

		HB1700 HD1 SD1 C	D1			EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2	017	EXPLANATION	FY 2016	FY 2017	\$	SEQ#
101-90	00						200,00	00 A	101-900
	SYSTEM TO CLOUD (/A; /200,000A)	GRATION OF GEOGRA (AGS130/EG).			SUPPLEMENTAL RE ADD FUNDS FOR M SYSTEM TO CLOUD (/A; /200,000A) **********************************	MIGRATION OF GEOGRA (AGS130/EG).	APHIC INFORMATION	*****	
					GEOGRAPHIC INFOI	RMATION SYSTEM (200	1,000)		
102-90	00		1.00	75,000 A			1.00 75,00	00 A	102-900
	SUPPLEMENTAL REG ADD (1) POSITION A OFFICER (AGS130/EC	AND FUNDS FOR CHIE	F INFORMATION	SECURITY	SUPPLEMENTAL RE ADD (1) POSITION OFFICER (AGS130/E	AND FUNDS FOR CHIEF	FINFORMATION SECURIT	ΞΥ	
	(/A; 1.00/75,000A)	*********	*******	******	(/A; 1.00/75,000A)	***********	************	*****	
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER (1) CHIEF INFORMA	NOR'S REQUEST: TION SECURITY OFFICI	ER (#97038M; 75,000)		
	DETAIL OF GOVER								
	(1) CHIEF INFORMAT	TION SECURITY OFFIC	ER (#97038M; 75,	.000)	6-MONTH DELAY IN	N HIRE.			
	6-MONTH DELAY IN	HIRE.							

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
103-90	00					9.00 385	,000 A	103-90
	AND TECHNOLOGY (/A; 9.00/385,000A)	AND FUNDS FOR INFOR SERVICES (AGS130/EG).	RMATION MANAGEMENT	AND TECHNOLOGY (/A; 9.00/385,000A)	S AND FUNDS FOR INFO SERVICES (AGS130/EC	ORMATION MANAGEMI		**
	LEGISLATURE DOES	S NOT CONCUR.		45,000 EACH) (2) SENIOR MICROS 50,000 EACH)	I ENGINEER (#97039M, # OFT SYSTEMS ENGINE EER (#97045M, #97046M,	#97040M, #97041M, 9704 ER (#97043M, #97044M; , #97047M; 35,000 EACH)		
104-90	00					150	,000 A	104-90
	TRANSFORMATION (/A; /150,000A)	NTI-VIRUS SOFTWARE I INITIATIVES (AGS130/E		TRANSFORMATION (/A; /150,000A)	ANTI-VIRUS SOFTWARE I INITIATIVES (AGS130/		******	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER SYMANTEC ANTI-V	RNOR'S REQUEST: IRUS LICENSES (150,00	0)		
105-90	00					1,600	,000 A	105-90
	SUPPLEMENTAL READD FUNDS FOR IN (/A; /1,600,000A)	QUEST: NFOR ENTERPRISE LICE	NSES (AGS130/EG).	SUPPLEMENTAL RE ADD FUNDS FOR II (/A; /1,600,000A)	EQUEST: NFOR ENTERPRISE LIC	ENSES (AGS130/EG).	*****	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER ENTERPRISE LICEN	RNOR'S REQUEST: SES - INFOR (1,600,000)			

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EET

		HB1700 HD1 SD1 CD2	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
106-900	0					54,750 A	A 106-90
	SUPPLEMENTAL REG ADD FUNDS FOR M (/A; /54,750A)	QUEST: IICROSOFT OFFICE 365 L	ICENSES (AGS130/EG).	SUPPLEMENTAL RE ADD FUNDS FOR M (/A; /54,750A)	-	LICENSES (AGS130/EG).	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (54,750)		
229-900	0					2.00 110,000 A	A 229-90
		AND FUNDS FOR ENTE GRAM OVERSIGHT (AGS			S AND FUNDS FOR ENTI GRAM OVERSIGHT (AG	ERPRISE INFORMATION S130/EG).	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST:		
				6-MONTH DELAY IN	N HIRE.		
321-001	1				(231,161) A (448,724) P		321-00
	MODERNIZE THE KE			MODERNIZE THE K			
	(/-231,161A; /A) (/-448,724P; /P)	*********	**************	(/-231,161A; /A) (/-448,724P; /P)	*******	****************	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XYPENSES (FY16: -231,16	51A/-448724P)	

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EET

		HB1700 HD1 SD1 C	CD1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2000 00			(2.502.500)	I			2000 000
2000-90	LEGISLATIVE ADJUS TRADE-OFF FUNDS OFFICE 365 LICENSE	IN OTHER CURRENT S (AGS130/EG). ATIVE ADJUSTMENT: (PENSES (-3,503,500)	(3,503,500) A EXPENSES FOR MICROSOFT	*******	**********	*************	2000-900
2001-90	00		3,503,500 A				2001-900
	OFFICE 365 LICENSE	IN OTHER CURRENT S (AGS130/EG).	EXPENSES FOR MICROSOFT	**********	**********	******	*****
		ATIVE ADJUSTMENT: 365 LICENSES (3,503,5	500)				
	SEE AGS130 SEQ. NO	. 2000-900.					

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

Structure #: 110302010000

Subject Committee: EET

	HB1700 H	ID1 SD1 CD1			EXECUTIVE BUDG	ET REQUEST	
SEQ# EXPLAN	NATION FY 2016	1	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-900		2.00	57,486 A				3000-90
ADD (2)	TIVE ADJUSTMENT: POSITIONS AND FUNDS		· ·	*******	******	*********	**
(1) INFOI SUPERVI (1) INFOI	OF LEGISLATIVE ADJUG RMATION TECHNOLOGY SOR VI SR26 (#97022M; 2 RMATION TECHNOLOGY ZIAN V SR24 (#97023M; 2	7 SPECIALIST - SECURI 29,868) 7 SPECIALIST - SECURI					
6-MONTI	H DELAY IN HIRE.						
SEE AGS	131 SEQ. NO. 100-900.						
3001-900			(500,000) A				3001-90
REDUC	TIVE ADJUSTMENT: E FUNDS FOR CONSULT.			*******	******	**********	**
	OF LEGISLATIVE ADJU TANT FEES (-500,000)	STMENT:					

Program ID AGS130

INFORMATION MANAGEMENT AND TECHNOLOGY SERVICES

25,000,000 U

60,833,830

100,000 W

151,276 P

0.00

0.00

0.00

36.00

0.00

0.00

0.00

39.00

25,000,000 U

67,462,031

80,000 W

P

TOTAL BUDGET

Structure #: 110302010000

	HB1	700 HD1 S	D1 CD	1				E	XECUTIVE BUDGE	T REQUEST		
SEQ# EXPLANATIO	ON FY	2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
3002-900		(231,161)										3002-90
		(448,724)	Р									
LEGISLATIVE REDUCE FUN SYSTEM MOD	DS FOR THE ERNIZATION	CHILD SUI FEASIBILI	TY ST	UDY (AGS1	30/EG).		****	*****	********	*****	*******	****
CHILD SUPPO FEASIBILITY S SEE ATG500 SI 4000-001	STUDY (FY16:	-231,161A			100,000							4000-00
					100,000	Α						
												4000-00
LEGISLATIVE ADD FUNDS REVISED STA'	AS A GRANT I TUTES, TO SH	PURSUAN' ADE GROU	UP LLC	Z.		****	****	******	********	*****	******	
LEGISLATIVE ADD FUNDS REVISED STA	AS A GRANT I	PURSUAN' ADE GROU	UP LLC	Z.		****	******	******	********	******	******	
LEGISLATIVE ADD FUNDS REVISED STA'	AS A GRANT I	PURSUAN' ADE GROU	UP LLO	Z.	********		TOTAL CHANGES BY MOF	******	(231,161) A (448,724) P	12.00	2,974,750	****
LEGISLATIVE ADD FUNDS REVISED STA'	AS A GRANT I	PURSUAN' ADE GROU	UP LLO	· ************	********	A		0.00	(231,161) A			****
LEGISLATIVE ADD FUNDS REVISED STA'	AS A GRANT TUTES, TO SH	PURSUAN' ADE GROU (231,161) (448,724)	A P	3.00	(267,514)	A	TOTAL CHANGES BY MOF		(231,161) A (448,724) P	12.00	2,974,750	****** A
LEGISLATIVE ADD FUNDS REVISED STA'	AS A GRANT 1 TUTES, TO SHE ING. 0.00 29.00 2 7.00	(231,161) (448,724) (679,885)	A P - A B	3.00	(267,514)	A A B	TOTAL CHANGES BY MOF TOTAL CHANGES	0.00	(231,161) A (448,724) P (679,885)	12.00	2,974,750 2,974,750	A A B

0.00

0.00

0.00

36.00

25,000,000 U

60,833,830

100,000 W

151,276 P

0.00

0.00

0.00

48.00

25,000,000 U

70,704,295

80,000 W

P

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 S	D1 C	D1				E	XECUTIVE BU	JDGE	T REQUEST			
EQ# EXP	PLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 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														-
****	******	*******	*****	******	*************	*****	********	******	******	*****	******	*****	*****	
TECH	TELECOMMUNIC INOLOGY TECHNI GRAM OBJECTIVE	ICAL ADVICE A	AND C	CONSULTAT	ON SO THAT		AND TELECON TECHNOLOGY PROGRAM OB.	TECHNIC	AL ADVICE A	ND CO	NSULTATIO	N SO THAT	Δ	100-9
	PLEMENTAL REOU	IE CT .					SUPPLEMENTA	VI DEUIIE	ÇТ·		3.00	134,100	71	100-2
	D (5) POSITIONS A		R CYB	ER SECURIT	Y (AGS131/EA	A).			O FUNDS FOR	СҮВЕН	R SECURITY	(AGS131/EA).		
	5.00/134,160A)						(/A; 5.00/134,16	(0A)						
(/A; 5	7.00/134,100A)			******			also de			ale ale ale ale ale ale ale ale		*****	*****	•
` ,	**************************************	*******	*****		********	*****	******	******	******	*****	******			
****	, ,		*****		***************************************	*****	DETAIL OF G (1) INFORMAT SUPERVISOR V (2) INFORMAT TECHNICIAN V (2) INFORMAT TECHNICIAN I	OVERNOR ION TECHI VI SR26 (#9 ION TECHI V SR24 (#97 ION TECHI	'S REQUEST: NOLOGY SPEC 17022M; 29,868; NOLOGY SPEC 7023M, #97024N NOLOGY SPEC	TIALIS' TIALIS' M; 27,6 TIALIS'	Γ - SECURIT Γ - SECURIT 18 EACH) Γ - SECURIT	Y Y		

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017		SEQ#
101-90	0					11.00	277,002	A	101-90
	(AGS131/ED). (/A; 11.00/277,002A)	S AND FUNDS FOR WEE	B DEVELOPERS	(AGS131/ED). (/A; 11.00/277,002A)	EQUEST: NS AND FUNDS FOR WI			****	
	LEGISLATURE DOES	NOT CONCUR.		SR26 (#97027M; 29,8 (3) INFORMATION T SR24 (#97028M, #970 (3) INFORMATION T SR22 (#97031M, #970 (4) INFORMATION T	TECHNOLOGY SPECIAL 68) TECHNOLOGY SPECIAL 029M, #97030M; 27,618 B TECHNOLOGY SPECIAL 032M, #97033M; 24,528 B TECHNOLOGY SPECIAL 035M, #97036M, #97037M	JIST V WEB DEV EACH) JIST IV WEB DEV EACH) JIST III WEB DEV	ELOPER /ELOPER		
102-90	0					5.00	134,160	A	102-90
	(AGS131/EF). (/A; 5.00/134,160A)	QUEST: AND FUNDS FOR NETV		SUPPLEMENTAL RE ADD (5) POSITIONS (AGS131/EF). (/A; 5.00/134,160A)	EQUEST: S AND FUNDS FOR NET	WORK TECHNIC	CIANS	****	
	LEGISLATURE DOES	NOT CONCUR.		VOICE SUPERVISOR (2) INFORMATION T TECHNICIAN SR24 ((2) INFORMATION T	TECHNOLOGY SPECIAL R SR26 (#97048M; 29,868 TECHNOLOGY SPECIAL (#97049M, #97050M; 27,0 TECHNOLOGY SPECIAL (#97051M, #97052M; 24,5	8) JIST V NETWORF 518 EACH) JIST IV NETWOR	ζ		

Program ID AGS131

INFORMATION PROCESSING AND COMMUNICATION SERVICES

Structure #: 110302020000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1			EXECUTIVE BUDG	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF				21.00	545,322	A
0.00			0.00			TOTAL CHANGES	0.00			21.00	545,322	
104.00	14,778,865	A	104.00	15,017,011	A	BUDGET TOTALS BY MOF	104.00	14,778,865	A	125.00	15,562,333	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		158.00	19,041,705	

Program ID AGS203

STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION

Structure #: 110307020000

Subject Committee: WAM

WAYS AND MEANS

		HB17	00 HD1 S	D1 CD	1				E	EXECUTIVE BU	UDGET	REQUEST			
SEQ#	EXPLANATION	FY 2	2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	0.0	00 9.	,987,995	A	0.00	9,987,995	A		0.00	9,987,995	A	0.00	9,987,995	A	
	4.0	00 25,	,325,788	W	4.00	25,339,382	W		4.00	25,325,788	W	4.00	25,339,382	W	
	4.0	00 35,	,313,783		4.00	35,327,377		_	4.00	35,313,783		4.00	35,327,377		
-	1														- 1
	********	******	******	*****	******	*******	*****	**********	******	*******	*****	******	*******	·*****	
	OBJECTIVE: TO PRO	OTECT TH	IE STATE	AGAI	NST CATAS	STROPHIC		OBJECTIVE: TO	PROTEC	T THE STATE A	AGAINS	ST CATAST	ROPHIC		

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL RISK MANAGEMENT COSTS.

					TOTAL CHANGES BY MOF						
0.0	0		0.00		TOTAL CHANGES	0.00			0.00		
0.0	0 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
4.0	0 25,325,788	W	4.00	25,339,382	2 W	4.00	25,325,788	W	4.00	25,339,382	W
4.0	0 35,313,783		4.00	35,327,377	TOTAL BUDGET	4.00	35,313,783		4.00	35,327,377	

Program ID AGS211

GS211 LAND SURVEY

Structure #: 110307030000

Subject Committee: GVO GOVERNMENT OPERATIONS

		HB1700 HD1 S	SD1 C	D1				EX	ECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016	FY	2017		SEQ#
	10.00	668,328	A	10.00	685,056	A		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		-	10.00	953,328	10.00	970,056		
	1												

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES.

				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	Α
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

		HB1700 HD1 S	SD1 CD1			E	XECUTIVE BUDGE	T REQUEST	•	
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SEQ
	16.00 0.00	1,342,383 4,000,000		1,383,417 A 4,000,000 W		16.00 0.00	1,342,383 A 4,000,000 W	16.00 0.00	1,383,417 4,000,000	A W
	16.00	5,342,383	16.00	5,383,417	_	16.00	5,342,383	16.00	5,383,417	
-	1									
	*******	******	*******	******	** **********	*****	******	******	******	****
	PROGRAMS BY PROV CONSTRUCTION SER RESPONSIBILITY.					ON SERVIC	NG TIMELY AND EC ES WITHIN ASSIGNI			
2000-00)1			150,000 A						2000-
2000-00	LEGISLATIVE ADJUST ADD FUNDS FOR WA	AILUKU MASTEF		,	** ***********	******	**********	******	*******	
2000-00	LEGISLATIVE ADJUST ADD FUNDS FOR WA	AILUKU MASTEF	ENT:	1/IA).	** ************	*********	********	********	**********	

				150,000	A TOTAL CHANGES BY MOF				
0.00			0.00	150,000	TOTAL CHANGES	0.00		0.00	
16.00	1,342,383	A	16.00	1,533,417	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	5,533,417	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

			HB1700 HD1 S	D1 CD1]	EXECUTIVE BU	U DGET :	REQUEST			
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		4.00 0.00	10,343,694 5,500,000		4.00 0.00	10,354,970 A 5,500,000 U			4.00 0.00	10,343,694 5,500,000		4.00 0.00	10,354,970 5,500,000		
	<u>-</u>	4.00	15,843,694	5,843,694 4.00 15,854,970 4.00 15,843,694 4.00 15,854,970					15,854,970						
-	1														-
						SING SERVICES BUILDINGS		OBJECTIVE: TO							
	AND ACQUII	RE OFFICE	DE CENTRALIZ SPACE IN NON PARTMENTS A	-STATE	E OWNED			OBJECTIVE: TO AND ACQUIRE FOR USE BY ST	OFFICE S	SPACE IN NON-	STATE (OWNED BU			
3000-00	AND ACQUII FOR USE BY 01 LEGISLATIV REDUCE FU BUILDING (A	E ADJUSTN JNDS FOR (AGS223/IB).	SPACE IN NON PARTMENTS A MENT: DFFICE LEASIN	I-STATE ND AGE	E OWNED ENCIES.	(250,000) A		AND ACQUIRE	OFFICE S ATE DEF	PACE IN NON- ARTMENTS AN	STATE (ND AGEN	OWNED BU NCIES.	UILDINGS	****	3000-00

				(250,000)	A TOTAL CHANGES BY MOF				
0.00			0.00	(250,000)	TOTAL CHANGES	0.00		0.00	
4.00	10,343,694	A	4.00	10,104,970	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	J	0.00	5,500,000 U	0.00	5,500,000 U
4.00	15,843,694		4.00	15,604,970	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

		HB1700 HD1 S	SD1 C	D1				E	EXECUTIVE BUDGE	T REQUEST	1		
Q# EXPLAN	NATION	FY 2016			FY 2017		EXPLANATION	J	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		
- 1													-
*****	******	*****	*****	******	******	****	*********	*****	******	******	******	*****	
		ΓAIN ASSIGNEI NDITION BY PR							IN ASSIGNED PUBL DITION BY PROVIDI				
	IAL SERVICES		OVIL	JING A VAKI	EII OF		CUSTODIAL S		THON BY PROVIDE	NG A VARIE	II Or		
00-001										4.00	528,187	A	100-0
SUPPLEM	MENTAL REQU	JEST:					SUPPLEMENT	AL REQUE	ST:				
()		ND FUNDS FOR ANCY OF KAM				.)	\ /		D FUNDS FOR CUST NCY OF KAMAMAL				
(/A; 4.00/:		ANCT OF KAIV	IAWIA	LU BUILDIN	IO (AUS231/FA	1).	(/A: 4.00/528.18		NCT OF KAMAWAL	O BUILDING	(AUS231/FA).		
. ,	, ,	*******	******	******	*******	*****	()	,	*********	******	*******	*****	
LEGISLA	TURE DOES N	OT CONCUR.					DETAIL OF G	OVERNOR	L'S REQUEST:				
							` '	*	011M, #97012M, #970	013M; 19,272	EACH)		
							(1) JANITOR II JANITORIAL S	`	7014M; 20,616) REFUSE (39,960)				
									ND WATER/SEWER	(356,310)			
							BUILDING MA (10) VACUUM		CE CONTRACTS (48, S (500 EACH)	485)			
							6-MONTH DEL	AY IN HIR	E.				
							\$5,000 NON-RI	ECURRING	·.				

Program ID AGS231

CENTRAL SERVICES - CUSTODIAL SERVICES

Structure #: 110308020000

Subject Committee: GVO GOVERNMENT OPERATIONS

	HB1700 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-001		4.00	525,387 A				3000-001
COSTS FOR RE-OCC	STMENT: S AND FUNDS FOR CUUPANCY OF KAMAM	IALU BUILDING	G (AGS231/FA).	*******	********	************	

DETAIL OF LEGISLATIVE ADJUSTMENT:

(3) JANITOR II BC02 (#97011M, #97012M, #97013M; 19,272 EACH)

(1) JANITOR III WS02 (#97014M; 20,616)

JANITORIAL SUPPLIES/REFUSE (39,960)

UTILITIES - ELECTRIC AND WATER/SEWER (356,310)

BUILDING MAINTENANCE CONTRACTS (48,485)

- (4) VACUUM CLEANERS (500 EACH)
- (1) WET VACUUM CLEANER (200)

6-MONTH DELAY IN HIRE.

			4.00	525,387	A	TOTAL CHANGES BY MOF				4.00	528,187	A
0.00			4.00	525,387		TOTAL CHANGES	0.00			4.00	528,187	
119.00	18,547,029	A	123.00	19,253,351	A	BUDGET TOTALS BY MOF	119.00	18,547,029	A	123.00	19,256,151	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		123.00	21,011,179		TOTAL BUDGET	119.00	20,304,857		123.00	21,013,979	

Program ID AGS232

CENTRAL SERVICES - GROUNDS MAINTENANCE

Structure #: 110308030000

Subject Committee: GVO

GOVERNMENT OPERATIONS

			HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANAT	ION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	Y 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	
-	1										- 1
	******	*******	********	******	********	********	******	*******	******	*******	**
	OBJECTIVE:	TO MAINT	AIN THE GROUNDS	SURROUND	ING ASSIGNED	OBJECTIVE: TO	O MAINTA	IN THE GROUNDS SU	URROUNDIN	IG ASSIGNED	
	PUBLIC BUII	LDINGS IN	A NEAT AND ATTR	ACTIVE CON	DITION BY	PUBLIC BUILD	INGS IN A	NEAT AND ATTRAC	TIVE COND	ITION BY	
	PROVIDING	A VARIET	Y OF GROUNDS MAI	INTENANCE	SERVICES.	PROVIDING A	VARIETY (OF GROUNDS MAIN	TENANCE SI	ERVICES.	

				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

100,000 U

3,171,008

0.00

34.00

0.00

33.00

100,000 U

3,290,923

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS233

CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS

0.00

33.00

100,000 U

3,171,008

0.00

33.00

100,000 U

3,233,712

Structure #: 110308040000

		I	HB1700 HD1 SI	D1 CD1					I	EXECUTIVE BUD	GET RE	QUEST			
EQ#	EXPLANATION	N	FY 2016		I	FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
		33.00 0.00	3,071,008 100,000		3.00 0.00	3,133,712 100,000			33.00 0.00	3,071,008 A 100,000 U		33.00 0.00	3,133,712 100,000		
		33.00	3,171,008	33	3.00	3,233,712		_	33.00	3,171,008	- 3	33.00	3,233,712		
-	1							_							-
	*****									*****					
	OBJECTIVE: TO CONDITION AN REPAIR AND M. ALTERATIONS.	ID AT A H AINTENA	IIGH LEVEL O	F UTILITY	BY PRO	OVIDING	Ε	CONDITION A	ND AT A H MAINTEN <i>A</i>	AIN ASSIGNED PU HIGH LEVEL OF U ANCE SERVICES A	TILITY I	BY PROV	VIDING		
00-00	1											1.00	57,211	A	100-00
	SUPPLEMENTA ADD (1) POSIT BUILDING (AGS (/A; 1.00/57,211A	TON AND S233/FK). A)	FUNDS FOR M					BUILDING (AG (/A; 1.00/57,211	ΓΙΟΝ AND S233/FK). A)	SST: FUNDS FOR MAI				****	
	LEGISLATURE I	DOES NO	T CONCUR.					DETAIL OF G (1) PLUMBER I SALARY DIFFE REPAIR AND M (29,596)	BC10 (#97 ERENTIAL	7010M; 26,823)	MATERIA	ALS ANI	O SUPPLIES		
								6-MONTH DEL	AY IN HIR	RE.					
							Т	TAL CHANGES BY MOF				1.00	57,211	A	
		0.00		0	0.00			TOTAL CHANGES	0.00			1.00	57,211		
		33.00	3,071,008	A 33	3.00	3,133,712	A B	DGET TOTALS BY MOF	33.00	3,071,008	A 3	34.00	3,190,923	A	

TOTAL BUDGET

Program ID AGS240

AGS240 STATE I

STATE PROCUREMENT

Structure #: 110309010000

Subject Committee: GVO GOVERNMENT OPERATIONS

		1	HB1700 HD1 S	D1 CD	1				E	XECUTIVE BUDGE	ET REQUEST	ı		
SEQ#	EXPLANAT	TON	FY 2016			FY 2017		EXPLANATIO	N	FY 2016	F	Y 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		
-	1												-	-
	*******	******	******	******	******	*******	******	**********	******	********	******	******	*****	
	OBJECTIVE:	TO PROMO	TE ECONOMY	, EFFI	CIENCY, EF	FECTIVENESS	,	OBJECTIVE: 7	TO PROMOT	E ECONOMY, EFFI	CIENCY, EFF	ECTIVENESS,		
	AND IMPAR	TIALITY IN	THE PROCUR	EMENT	T OF GOOD	S, SERVICES		AND IMPART	IALITY IN T	HE PROCUREMEN	Γ OF GOODS,	SERVICES		
			OR STATE AN							R STATE AND COU				
			,			IAINTENANCE				NT, IMPLEMENTAT				
						BROAD-BASED	1			EDURES THAT PRO				
		,	IBILITY TO GO RESPONSIBI						,	BILITY TO GOVERN RESPONSIBILITY I		,		
			OR SUPERVI							OR SUPERVISE THE				
	,		TO MEET THE							O MEET THE STAT				
			SES AND INVI							ES AND INVENTOR				
1000-00)1					101,086	A							1000-00
	LEGISLATIV	F ADILISTM	FNT·											
			E PROCUREM	ENT O	FFICE.									
	*******	******	******	*****	******	*******	******	**********	******	********	*******	******	*****	
	DETAIL OF	LEGISLATI	VE ADJUSTMI	ENT:										
	PERSONAL S	SERVICES (1	01,086)											

			101,086	A TOTAL CHANGES BY MOF				
0.00		0.00	101,086	TOTAL CHANGES	0.00		0.00	
22.00	1,264,525 A	22.00	1,395,147	A BUDGET TOTALS BY MOF	22.00	1,264,525 A	22.00	1,294,061 A
22.00	1.264.525	22.00	1.395.147	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

		HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 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				_					_

OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

				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

		HB1700 HD1 SD1 CI	D1			E	XECUTIVE BUDGET	REQUEST		
SEQ# EXF	PLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Y 2017	SEQ#
	13.00	3,445,263 W	13.00	3,464,205 W		13.00	3,445,263 W	13.00	3,464,205 V	V
	13.00	3,445,263	13.00	3,464,205	_	13.00	3,445,263	13.00	3,464,205	_
- 1										- 1
*****	*******	**********	******	*********	**********	******	**********	******	*******	:***

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

			HB1700 HD1 S	D1 CD1	L				E	EXECUTIVE BUD	GET REQ	JEST		
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
		27.00	3,671,012	W	27.00	3,675,957	W		27.00	3,671,012 V	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													- 1
	******	******	*******	******	*******	*******	*****	*******	******	*******	******	*******	*****	
	PARKING FO	OR STATE E	DE, MAINTAIN EMPLOYEES AN TION OF THE CO	ND THE	PUBLIC O			PARKING FOR	STATE EN	E, MAINTAIN, AL IPLOYEES AND T ON OF THE COMI	THE PUBLI	C ON LANDS		

				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	I	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

GS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU EDUCATION

		HB1700 HD1 SD1	1 CD1			E	XECUTIVE BUDGE	Γ REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	80.0) 4,938,349 A	A 80.00	5,074,671 A		80.00	4,938,349 A	80.00	5,074,671		
	0.0) 1,500,000 U	J 0.00	1,500,000 U	_	0.00	1,500,000 U	0.00	1,500,000	U	
	80.0	6,438,349	80.00	6,574,671	_	80.00	6,438,349	80.00	6,574,671		
-	1										-
	**********	*******	******	********	**********	*******	*********	******	******	*****	
	OBJECTIVE: TO MA	NTAIN PUBLIC SCH	IOOL FACILITIE	S IN A SAFE	OBJECTIVE: TO	O MAINTA	IN PUBLIC SCHOOL	FACILITIES	IN A SAFE		
	AND HIGHLY USAB MAINTENANCE SER		PROVIDING REI	PAIR AND	AND HIGHLY I MAINTENANC		ONDITION BY PROV	IDING REPA	IR AND		
	MAINTENANCE SER	VICE.			MAINTENANC	E SERVICE	···				
100-00	1										100-00
			5.00	246,000 U				5.00	246,000	U	
	SUPPLEMENTAL RE		CHOOL DEDAIL	A ANTO	SUPPLEMENTA	-		OL DEDAID	ND		
	MAINTENANCE HA	S AND FUNDS FOR S WAII ISLAND (AGS80		R AND	` ′) FUNDS FOR SCHOO ISLAND (AGS807/FP		AND		
	(/U; 5.00/246,000U)		,		(/U; 5.00/246,00			,			
	**********	********	******	********	**********	******	********	******	******	*****	
	LEGISLATURE CON	CURS.			DETAIL OF G	OVERNOR	'S REQUEST:				
					` /		(#97015M, #97016M,	, ,	000 EACH)		
	DETAIL OF GOVER (3) ELECTRICIAN I E		16M #97017M+3	26 000 FACH)	(2) PLUMBER I SHORTAGE DI	,	018M, #97019M; 26,00	00 EACH)			
	(2) PLUMBER I BC10	,		.0,000 EACH)	FRINGE BENEI		` ' '				
	SHORTAGE DIFFER		,		MATERIALS A		-				
	FRINGE BENEFITS (CONTRACTUA						
	MATERIALS AND SU	(, ,			COMPUTER EQ			`			
	CONTRACTUAL SEF COMPUTER EQUIPM				(3) UTILITY BC	DDY IRUC	K/VAN (35,000 EACH	.)			
	(3) UTILITY BODY T		EACH)		6-MONTH DEL	AY IN HIR	E.				
	6-MONTH DELAY IN	HIRE.			\$108,000 NON-	RECURRIN	G.				
	\$108,000 NON-RECU	RRING.									

Program ID AGS807

SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS

Structure #: 070102000000

Subject Committee: EDU EDUCATION

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 201	17		SEQ#
101-00	1									101-0
			2.00	81,500 U			2.00	81,500	U	
	` /	QUEST: S AND FUNDS FOR SCHO UI ISLAND (AGS807/FQ)		AND		EQUEST: S AND FUNDS FOR SCH AUI ISLAND (AGS807/FQ				
	(/U; 2.00/81,500U)	*********	*****	*******	(/U; 2.00/81,500U)	**********	******	*****	*****	
	LEGISLATURE CON	CURS.			DETAIL OF GOVER					
	DETAIL OF GOVER	~			(1) CARPENTER I BO	BC10 (#97020M; 26,000) C09 (#97021M; 25,000)				
	` '	3C10 (#97020M; 26,000) C09 (#97021M; 25,000)			SHORTAGE DIFFER FRINGE BENEFITS ((/ /				
	SHORTAGE DIFFERI	ENTIAL (2,500)			MATERIALS AND S	UPPLIES (75,000)				
	FRINGE BENEFITS (2 MATERIALS AND SU				CONTRACTUAL SEI	RVICES (-75,000)				
	CONTRACTUAL SER	` ' '			6-MONTH DELAY IN	N HIRE.				
	6-MONTH DELAY IN	HIRE.								
				ТО	TAL CHANGES BY MOF					
			7.00	327,500 U			7.00	327,500	U	

						TOTAL CHANGES BY MOF				
			7.00	327,500	U				7.00	327,500 U
0.00			7.00	327,500		TOTAL CHANGES	0.00		7.00	327,500
80.00	4,938,349	A	80.00	5,074,671	A	BUDGET TOTALS BY MOF	80.00	4,938,349 A	80.00	5,074,671 A
0.00	1,500,000	U	7.00	1,827,500	U	_	0.00	1,500,000 U	7.00	1,827,500 U
80.00	6,438,349		87.00	6,902,171		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

		Н	B1700 HD1 SI	D1 CD1				EX	ECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANAT	TION	FY 2016		FY 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 COMMEN	MORATE THE	LEGACY OF KIN	IG		OBJECTIVE: TO	COMMEM	ORATE THE LEGA	CY OF KING		
	KAMEHAME	EHA I THROU	GH CULTURA	LLY-APPROPRI	ATE AND		KAMEHAMEHA	I THROUG	GH CULTURALLY-A	PPROPRIATE	AND	
				IONS THAT ARE	COORDINATEI)			CELEBRATIONS T		ORDINATED	
	THROUGHO	UT VARIOUS	VENUES STA	TEWIDE.			THROUGHOUT	VARIOUS '	VENUES STATEWI	DE.		

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

Program ID AGS871

CAMPAIGN SPENDING COMMISSION

Structure #: 110104010000

Subject Committee: JDL

JUDICIARY AND LABOR

			HB1700 HD1 S	D1 CD	1				E	XECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANA	ΓΙΟΝ	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												- (
	**********	*******	************	******	******	********	******	*************	******	*********	******	*********	**
	OBJECTIVE	: TO PROVII	DE TRANSPARI	ENCY	IN THE CAN	MPAIGN		OBJECTIVE: TO	PROVIDE	E TRANSPARENCY II	N THE CAMI	PAIGN	
	FINANCE PI	ROCESS BY	ENFORCING C	AMPA	IGN FINAN	CE LAWS OF		FINANCE PROC	ESS BY E	NFORCING CAMPAI	GN FINANCI	E LAWS OF	
	DISCLOSUR	E THAT REC	QUIRE THE RE	PORTI	NG OF CON	TRIBUTIONS		DISCLOSURE T	HAT REQU	JIRE THE REPORTIN	IG OF CONT	RIBUTIONS	
	AND EXPEN	NDITURES A	S WELL AS AD	MINIS	STERING TH	IE PUBLIC		AND EXPENDIT	TURES AS	WELL AS ADMINIST	TERING THE	PUBLIC	
	FINANCING	PROGRAM.						FINANCING PRO	OGRAM.				

				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

S879 OFFICE OF ELECTIONS

Structure #: 110104020000

Subject Committee: JDL JUDICIARY AND LABOR

]	HB1700 HD1 S	D1 Cl	D1				E	XECUTIVE BUDGE	T REQUEST			
Q # EXPLAN	NATION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
	17.50 0.50	3,240,256 93,116		17.50 0.50	2,809,752 93,920			17.50 0.50	3,240,256 A 93,116 N	17.50 0.50	2,809,752 93,920		
	18.00	3,333,372		18.00	2,903,672		_	18.00	3,333,372	18.00	2,903,672		
- 1													-
******	********	*******	*****	*******	*******	*****	*********	*******	*********	******	********	*****	
ELECTO	VE: TO MAXIM RAL PROCESS F COURAGES RE	BY DEVELOPI	NG PC	DLICIES AND		ES	ELECTORAL PI	ROCESS B	ZE VOTER PARTICIE Y DEVELOPING POL GISTRATION AND TU	ICIES AND P			
0-900					256,000	A					356,000	A	100-90
ADD FU	IENTAL REQUI NDS FOR STAT (AGS879/OA). 000A)		NE V(OTER REGIS	FRATION	*****	SUPPLEMENTA ADD FUNDS F SYSTEM (AGS8 (/A; /356,000A)	OR STATE	ST: EWIDE ON-LINE VOT	TER REGISTE	ATION	****	
	TURE DOES NO		NHOTE	A TOD					S REQUEST: NFORMATION SYST	EMS MAINT	ENANCE		
DETAIL ANNUAL (35,000) GOVERN SECURIT	E 100,000 FOR S OF ADJUSTED GEOGRAPHIC MENT PRIVATI Y SOFTWARE (Y MANAGEME	GOVERNOR'S INFORMATIO E CLOUD CON 25,000)	REQI N SYS	UEST: STEMS MAIN			(35,000) GOVERNMENT SECURITY SOF SECURITY MAI SYSTEM ADMI	TWARE (2 NAGEMEN	TT (40,000)	NT (156,000)			

				256,000	A	TOTAL CHANGES BY MOF				356,000	A
0.00			0.00	256,000		TOTAL CHANGES	0.00		0.00	356,000	
17.50	3,240,256	A	17.50	3,065,752	A	BUDGET TOTALS BY MOF	17.50	3,240,256 A	17.50	3,165,752	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	3,159,672		TOTAL BUDGET	18.00	3,333,372	18.00	3,259,672	

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 S	D1 CI	D1				E	XECUTIVE BUDGE	T REQUEST			
SEQ# EXPLANA	TION	FY 2016			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 B	16.50	4,386,488	В	
	5.00	735,691	N	5.00	747,039	N		5.00	735,691 N	5.00	747,039	N	
	0.00	606,936	P	0.00	606,936	P		0.00	606,936 P	0.00	606,936	P	
	22.00	6,917,776		22.00	6,694,351			22.00	6,917,776	22.00	6,694,351		
- 1													
*******	******	*******	*****	******	******	*****	*********	******	********	******	*******	*****	
ENCOURA	GE CULTURE	OTE, PERPETUA E AND THE ART THE PEOPLE O	ΓS AS	CENTRAL T			ENCOURAGE C	ULTURE A	E, PERPETUATE, PR AND THE ARTS AS C HE PEOPLE OF HAW	CENTRAL TO			
70-001							1						70-
				(.50)	(27,969)	В				(.50)	(27,969)	В	
				0.50	27,969	N				0.50	27,969	N	
CHANGE FROM SPE (/B; -0.50/-2 (/N; 0.50/27	CIAL FUNDS 7,969B) ,969N)	EST: INANCING FOR TO FEDERAL I	FUND	S (AGS881/L	.A).		FROM SPECIAL (/B; -0.50/-27,969) (/N; 0.50/27,969)	NS OF FIN FUNDS T PB) N)	ST: JANCING FOR (0.5) I O FEDERAL FUNDS	(AGS881/LA)			
	URE CONCUI		*****			*****	FROM WORKS				*****	*****	
FROM WOI	RKS OF ART	SPECIAL FUND	Э.				DETAIL OF GO		-	D/16 424NI)			
(0.25) ACC	DUNTANT IV	R'S REQUEST: 7 SR22 (#31184;							R22 (#31184; -16,434 CIALIST III SR20 (#4		B/11,535N)		
(0.25) INFO	RMATION SI	PECIALIST III S	5R20 (‡	#45697; -11,5	35B/11,535N)		SEE AGS881 SE	Q. NO. 71-	001 AND 100-001.				
SEE AGS88	1 SEO. NO. 7	1-001 AND 100-	-001.										

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 SD1 C	CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY	FY 2017		EXPLANATION	FY 2016	FY	2017	SEQ#		
71-00	1					1				71-001		
			1.00	69,328	В			1.00	69,328 B			
			(1.00)	(69,328)	N			(1.00)	(69,328) N			
	FROM FEDERAL FUN (/B; 1.00/69,328B) (/N; -1.00/-69,328N)	F FINANCING FOR (1) NDS TO SPECIAL FUNI	DS (AGS881/LA)		SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO SPECIAL FUNDS (AGS881/LA). (/B; 1.00/69,328B) (/N; -1.00/-69,328N)							
						FROM WORKS OF A						
	(0.25) ADMINISTRAT 17,091N/17,091B) (0.25) ACCOUNT CLE	NOR'S REQUEST: IRECTOR (#100256; -21 TVE SERVICES ASSIST ERK III SR11 (#45700; -1 FANT III SR08 (#21352;	ΓΑΝΤ SR22 (#21 10,266N/10,266B)		(0.25) ADMINISTRAT 17,091N/17,091B) (0.25) ACCOUNT CLI	IRECTOR (#100256; -21 FIVE SERVICES ASSIS ERK III SR11 (#33291; - TANT IV SR10 (#21352)	TANT SR22 (#211 10,266N/10,266B)	99; -				
	TRINGE BENEFITS (11,00 11 (11,00 12)				SEE AGS881 SEQ. NO	D. 70-001 AND 100-001.					
	SEE AGS881 SEO NO	D. 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

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
400.00				I			100.0
100-00	1		41,359 N			41,359 N	100-0
	SUPPLEMENTAL REG	QUEST:	,	SUPPLEMENTAL RE	EQUEST:	,	
	ADD FUNDS FOR O'	THER CURRENT EXPEN	SES (AGS881/LA).	ADD FUNDS FOR O	OTHER CURRENT EXPEN	SES (AGS881/LA).	
	(/N; /41,359N)			(/N; /41,359N)			
	**********	*********	***********	**********	*************	*************	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF GOLIERY	LIODIS DEOLIEST		OTHER CURRENT E	XPENSES (41,359)		
	DETAIL OF GOVERNOTHER CURRENT EX			SEE AGS881 SEO. NO	O. 70-001 AND 71-001.		
		, , ,		~			
	SEE AGS881 SEQ. NO). 70-001 AND 71-001.					
4000-00	1		100,000 A				4000-00
	LEGISLATIVE ADJUS	STMENT:					
		RANT PURSUANT TO C	HAPTER 42F, HAWAII				
		, TO BALLET HAWAII.	**********	**************	*******	*******	
	NON-RECURRING.						
4001-00	1		150,000 A				4001-00
	LEGISLATIVE ADJUS	STMENT: SRANT PURSUANT TO C	HAPTER 42F, HAWAII				
		, TO HAWAII OPERA TH					
	***********	************	***********	**************	**************	*************	
	NON-RECURRING.						

Program ID AGS881

STATE FOUNDATION ON CULTURE AND THE ARTS

Structure #: 080103000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
4002-00	01		100,000 A				4002-001			
	REVISED STATUTES	GRANT PURSUANT TO C S, TO HAWAII POPS ORC	ŕ	********	*********	**********				
	NON-RECURRING.									

				350,000	A	TOTAL CHANGES BY MOF						
			0.50	41,359	В					0.50	41,359	В
			(.50)		N					(.50)		N
0.00			0.00	391,359		TOTAL CHANGES	0.00			0.00	41,359	
0.50	1,228,888	A	0.50	1,303,888	A	BUDGET TOTALS BY MOF	0.50	1,228,888	A	0.50	953,888	A
16.50	4,346,261	В	17.00	4,427,847	В		16.50	4,346,261	В	17.00	4,427,847	В
5.00	735,691	N	4.50	747,039	N		5.00	735,691	N	4.50	747,039	N
0.00	606,936	P	0.00	606,936	P		0.00	606,936	P	0.00	606,936	P
22.00	6,917,776		22.00	7,085,710		TOTAL BUDGET	22.00	6,917,776		22.00	6,735,710	

Program ID AGS889

SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

Structure #: 080205000000

Subject Committee: EET

		HB1700 HD1 S	D1 CD1				EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION		FY 2016		FY 2017		EXPLANATION	FY 2016		FY	SEQ#			
		38.50	9,197,434	В	38.50	9,264,861	В		38.50	9,197,434 B	38.50	9,264,861 B	1	
	•	38.50	9,197,434		38.50	9,264,861			38.50	9,197,434	38.50	9,264,861	_	
-	1												_	
	******	******	*******	*******	********	********	******	***********	*******	*******	*******	********	***	
OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE								OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE						
	OPPORTUNI	TY TO ENR	ICH THEIR LIV	ES THRO	UGH AT	TENDANCE AT	OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.							

				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	В	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

Program ID AGS891

WIRELESS ENHANCED 911 BOARD

9,000,000 B

9,000,000

0.00

0.00

10,200,000 B

10,200,000

0.00

0.00

Structure #: 110304000000

EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017]	HB1700 HD1 SD1 (CD1			E	XECUTIVE BUDGE	T REQUEST		
1	Q #	EXPLANATIO	ON	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP). DIO0-900 1,200,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B: /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) S1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B 1,200,000 NON-RECURRING.			0.00	9,000,000 B	0.00	9,000,000 B	·	0.00	9,000,000 B	0.00	9,000,000	В
OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP). 1,200,000 B 1,200,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) S1,200,000 NON-RECURRING. 1,200,000 B TOTAL CHANGES BY MOF			0.00	9,000,000	0.00	9,000,000	_	0.00	9,000,000	0.00	9,000,000	_
OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED 911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP). 1,200,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) S1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B	- 1											-
SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP). 100-900 1,200,000 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) S1,200,000 NON-RECURRING. 1,200,000 B SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP). (/B; /1,200,000 B 1,200,000 B	*:	******	*****	******	******	*******	*****	*****	******	******	*****	****
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. 1,200,000 B 1,200,000 B 1,200,000 B 1,200,000 B	S	SERVICE BY C	OMMUNI	CATIONS SERVIC	E CONNECTIO	ON PROVIDERS	SERVICE BY C	OMMUNIC	CATIONS SERVICE C	ONNECTION	PROVIDERS	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) DETAIL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. S1,200,000 NON-RECURRING. SUPPLEMENTAL REQUEST: ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B 1,200,000 B	00-900					1 200 000 B					1 200 000	100-90
ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B ADD FUNDS FOR SYSTEM UPGRADES FOR MAUI POLICE DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) (/B; /1,						1,200,000 B					1,200,000	В
DEPARTMENT CALL CENTER (AGS891/PA). (/B; /1,200,000B) LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B 1,200,000 B			-		OR MALII POLI	ICF				MAUI POLICI	F	
LEGISLATURE CONCURS. FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B 1,200,000 B						icL				WINTELL OFFICE		
FROM WIRELESS ENHANCED 911 SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B	,	. , , ,	,	******	******	*******	(, , , ,	•	******	******	*******	****
911 CALL CENTER SYSTEM UPGRADES (1,200,000) DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. **TOTAL CHANGES BY MOF** 1,200,000 B 1,200,000 B	L	LEGISLATURE	CONCUR	RS.			FROM WIRELE	SS ENHAN	ICED 911 SPECIAL F	UND.		
DETAIL OF GOVERNOR'S REQUEST: 911 CALL CENTER SYSTEM UPGRADES (1,200,000) \$1,200,000 NON-RECURRING. \$1,200,000 NON-RECURRING. TOTAL CHANGES BY MOF 1,200,000 B 1,200,000 B	F	FROM WIRELE	ESS ENHA	NCED 911 SPECIA	L FUND.					0.000)		
TOTAL CHANGES BY MOF 1,200,000 B 1,200,000 B					,200,000)					0,000)		
1,200,000 B 1,200,000 B	\$	\$1,200,000 NON	N-RECURE	RING.								
1,200,000 B 1,200,000 B							TOTAL CHANGES BY MOF					
0.00 0.00 1,200,000 TOTAL CHANGES 0.00 0.00 1.200.000						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

0.00

0.00

9,000,000 B

9,000,000

0.00

0.00

10,200,000 B

10,200,000

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID AGS892

STATE BUILDING CODE COUNCIL

0.00

Structure #: 110103060000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

0.00

		HB1700 HD1 SD	1 CD1		EXECUTIVE BUD	GET REQUEST	
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00		0.00	0.00	
-	1						-
	*******	********	*****************************	*************	**********	***********	****
	OBJECTIVE: TO ESTA	ABLISH AND IMPLE	MENT STATE BUILDING	OBJECTIVE: TO ES	TABLISH AND IMPLEM	MENT STATE BUILDING	
	CODES ON A TIMELY		· ·		LY BASIS SO THAT BU	,	
	,	*	E ENFORCERS WITHIN THE	,	,	ENFORCERS WITHIN THE	
	STATE WOULD BE A STANDARDS.	BLE TO APPLY CO	NSISTENT CURRENT	STATE WOULD BE STANDARDS.	ABLE TO APPLY CONS	SISTENT CURRENT	
	STANDARDS.			STANDARDS.			
			1	TOTAL CHANGES BY MOF			
	0.00	1	0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			

TOTAL BUDGET

0.00

Program ID AGS901

GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: GVO

GOVERNMENT OPERATIONS

		HB1700 HD1 SD1 CI	D1			E	XECUTIVE BUDGE	T REQUEST		
EQ# EXPL	ANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017	SEQ#
	34.00 2.00	2,961,482 A 167,039 U	34.00 2.00	3,021,644 A 177,895 U		34.00 2.00	2,961,482 A 167,039 U	34.00 2.00	3,021,644 <i>A</i> 177,895 U	
	36.00	3,128,521	36.00	3,199,539	_	36.00	3,128,521	36.00	3,199,539	_
- 1										-
*****	******	********	******	******	********	******	********	******	*******	***
EFFICII AND Al	ENCY BY FORM DMINISTERING	ICE PROGRAM EFFE ULATING POLICIES, OPERATIONS AND P PPORT SERVICES.	ALLOCATIN	NG RESOURCES	EFFICIENCY B AND ADMINIS	Y FORMUI TERING O	E PROGRAM EFFEC LATING POLICIES, A PERATIONS AND PE ORT SERVICES.	LLOCATING	RESOURCES	
00-900									115,750 A	100-9
ADD F (/A; /11:	5,750A)	ROSOFT OFFICE 365	· ·	AGS901/AE).	(/A; /115,750A)	FOR MICRO	ST: DSOFT OFFICE 365 L	`	,	***
LEGISL	ATURE DOES N	OT CONCUR.			DETAIL OF G MICROSOFT O		S REQUEST: LICENSES (115,750)			
00.001				532,616 A						1100-0
00-001		MENT:								

Program ID AGS901

AGS901 GENERAL ADMINISTRATIVE SERVICES

Structure #: 110313000000

Subject Committee: GVO GOVERNMENT OPERATIONS

	CD1		EXECUTIVE BUD	GET REQUEST		
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				532,616	A	TOTAL CHANGES BY MOF				115,750 A
0.00			0.00	532,616		TOTAL CHANGES	0.00		0.00	115,750
34.00	2,961,482	A	34.00	3,554,260	A	BUDGET TOTALS BY MOF	34.00	2,961,482 A	34.00	3,137,394 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	3,732,155		TOTAL BUDGET	36.00	3,128,521	36.00	3,315,289

Program ID ATG100

- 1

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO)N	FY 2016		FY	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		

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE,

PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEAR FOR THE STATE IN CRIMINAL OR CIVIL ACTIONS, AND (4) TO SAFEGUARD THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL

OR JUDICIAL ACTIONS ON THEIR BEHALF.

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

- 1

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL

JUDICIARY AND LABOR

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017	SEQ#
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000) VACANCY SAVINGS ATG100/CJ (-30,000) SEE ATG100 SEQ. NO. 10-002. SEE ATG100 SEQ. NO. 10-002. SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG10	A 10-00
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000) VACANCY SAVINGS ATG100/CJ (-30,000) SEE ATG100 SEQ. NO. 10-002. SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /-65,000A) SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG1	A 10-00
TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A: /-65,000A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/AD (-30,000) VACANCY SAVINGS ATG100/CJ (-30,000) VACANCY SAVINGS ATG100/CJ (-30,000) SEE ATG100 SEQ. NO. 10-002. 10-002 65,000 A SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM JUVENILE JUSTICE INFORMATION	
VACANCY SAVINGS ATG100/AD (-35,000) DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/CJ (-30,000) VACANCY SAVINGS ATG100/CJ (-30,000) VACANCY SAVINGS ATG100/CJ (-30,000) \$65,000 NON-RECURRING. \$65,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-002. 10-002 \$65,000 A SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION VACANCY SAVINGS ATG100/AD (-35,000) VACANCY SAVINGS ATG100/CJ (-30,000) \$65,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-002. \$55,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-002. \$50,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-002. \$50,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-002. TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION	****
SEE ATG100 SEQ. NO. 10-002. 10-002 65,000 A SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION	
10-002 65,000 A 65,000 SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION	
TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION TRANSFER-IN FUNDS FROM JUVENILE JUSTICE INFORMATION	A 10-00
SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /65,000A) SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR LEGAL SERVICES. (/A; /65,000A) (/A; /65,000A)	***
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AA (65,000)	
DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS ATG100/AA (65,000) \$65,000 NON-RECURRING.	
\$65,000 NON-RECURRING. SEE ATG100 SEQ. NO. 10-001.	
SEE ATG100 SEQ. NO. 10-001.	

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	1			1			60-001
00 00			(1,655,635) N			(1,655,635) N	00 001
			(340,500) P			(340,500) P	
			(= 13,233)			(= 13,2 3 3)	
	SUPPLEMENTAL RE	~		SUPPLEMENTAL RE			
		OR FEDERAL AWARDS	CEILING (ATG100/AC).		OR FEDERAL AWARDS (CEILING (ATG100/AC).	
	(/N; /-1,655,635N)			(/N; /-1,655,635N)			
	(/P; /-340,500P)			(/P; /-340,500P)	*****		L-L
	LEGISLATURE CONC	CURS		DETAIL OF GOVER	NOR'S REQUEST:		
	ELGISLITT CIRL COIN	CORD.		REDUCTIONS (-1,29°	•		
	DETAIL OF GOVER	NOR'S REQUEST:		· /	SERVICES PROGRAM (-1	156,791P)	
	REDUCTIONS (-1,297	7,792N)		PAUL COVERDELL	FORENSIC SCIENCE (-91	,015P)	
	SEXUAL ASSAULT S	SERVICES PROGRAM (-:	156,791P)	RESIDENTIAL SUBS	STANCE ABUSE (-52,000)	N)	
		FORENSIC SCIENCE (-9)		JOHN R. JUSTICE GF	, , ,		
		TANCE ABUSE (-52,000)	N)		ORMULA GRANT (-305,84	43N)	
	JOHN R. JUSTICE GR	· / /	4237)	GRANT ADJUSTMEN	NTS (-23,910P)		
		ORMULA GRANT (-305,8	43N)	CEE ATC100 CEO M	O 102 001		
	GRANT ADJUSTMEN	N13 (-23,910P)		SEE ATG100 SEQ. NO	O. 103-001.		
	SEE ATG100 SEQ. NO	O 103-001					
	DEL MICIOU DEQ. IN	J. 103 001.					

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		HB1700 HD1 SD1 CD1			EXECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017		SEQ#
70-00	01	(4. 4.	,			(4.00) 4.00	592,810	A U	70-001
	FUNDS TO INTERDE CORRECT FUNDING (/A; -4.00/A) (/U; 4.00/592,810U)	QUEST: F FINANCING FOR (4) POSITION PARTMENTAL TRANSFER FU SOURCE (ATG100/AA).	NDS TO REFLECT	FUNDS TO INTERD CORRECT FUNDING (/A; -4.00/A) (/U; 4.00/592,810U)	EQUEST: OF FINANCING FOR (4) EPARTMENTAL TRANS G SOURCE (ATG100/AA	SFER FUNDS TO	REFLECT	*****	
	(#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	NOR'S REQUEST: JEY GENERAL - DEPARTMEN' J.159U) JEY GENERAL - EMPLOYER U J.343U) JEY GENERAL - DEPARTMEN' J.406U) JEY GENERAL - DEPARTMENT J.987A) JEY GENERAL - DEPARTMEN' J.438U) JIT III (#42208; -59,220A/59,220U) JIT III (#42208; -59,220A/59,220U)	NION TRUST FUND OF EDUCATION OF EDUCATION OF EDUCATION	(#100293; -85,159A/8 (1) DEPUTY ATTOR (#101025; -81,343A/8 (1) DEPUTY ATTOR (#101069; -83,406A/8 (1) DEPUTY ATTOR (#100312; -79,987U/ (1) DEPUTY ATTOR (#101842; -84,438A/8	ENEY GENERAL - DEPA 35,159U) ENEY GENERAL - EMPI B1,343U) ENEY GENERAL - DEPA 33,406U) ENEY GENERAL - DEPA 79,987A) ENEY GENERAL - DEPA B4,438U) ENT III (#42208; -59,2204 (279,231U)	OYER UNION TE RTMENT OF EDU RTMENT OF EDU RTMENT OF EDU	RUST FUND UCATION UCATION		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

SEO#		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
71 001			(26.062) A			(2(9(2) A	71.00
71-001			(36,962) A			(36,962) A	71-00
			(8,180) N			(8,180) N	
			(3,016) P			(3,016) P	
	AND FUNDS FROM (AND GENERAL FUN) SPECIALISTS (ATG10 (/A; /-36,962A) (/N; /-8,180N) (/P; /-3,016P)	F FINANCING FOR (0.15) OTHER FEDERAL FUNDS DS FOR CRIMINAL JUST 00/AC).		AND FUNDS FROM O AND GENERAL FUN SPECIALISTS (ATG1 (/A; /-36,962A) (/N; /-8,180N) (/P; /-3,016P)	OF FINANCING FOR (0.15) OTHER FEDERAL FUNDS IDS FOR CRIMINAL JUST 00/AC).		**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST: CRIMINAL JUSTICE PLAN	INING SPECIALIST	
	DETAIL OF GOVER	NOR'S REQUEST:		(#110144; -2,860N/-2,			
	(0.1) TEMPORARY C	RIMINAL JUSTICE PLAN	INING SPECIALIST	(0.05) TEMPORARY	CRIMINAL JUSTICE PLA	NNING SPECIALIST	
	(#110144; -2,860N/-2,8	, ,		(#102366; -2,860N/2,8	,		
	` '	CRIMINAL JUSTICE PLA	NNING SPECIALIST	FRINGE BENEFITS (· /		
	(#102366; -2,860N/2,86) FRINGE BENEFITS (-			TURNOVER SAVINO	38 (-45,542A)		
	TURNOVER SAVING	,		SEE ATG100 SEO. NO	O 110-001		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD1	L		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01		380,000 A			380,000 A	A 100-00
	(ATG100/AC). (/A; /380,000A)	TATEWIDE SEXUAL ASS	AULT SERVICES	(ATG100/AC). (/A; /380,000A)	EQUEST: STATEWIDE SEXUAL AS	SAULT SERVICES	***
	LEGISLATURE CONC DETAIL OF GOVER STATEWIDE SEXUA		80,000)	DETAIL OF GOVER STATEWIDE SEXUA	RNOR'S REQUEST: AL ASSAULT SERVICES ((380,000)	
101-00	01		35,000 A 45,000 B			35,000 A 35,000 B	
	THE TAX AND CHAR (/A; /35,000A) (/B; /35,000B)	EASED SPACE FOR CHAI RITIES DIVISION (ATG100	RITABLE PURPOSES FOR	THE TAX AND CHA (/A; /35,000A) (/B; /35,000B)	LEASED SPACE FOR CHARITIES DIVISION (ATG)	ARITABLE PURPOSES FOR 00/AA).	***
	LEGISLATURE DOES	S NOT CONCUR.		FROM CHARITABLI	E PURPOSES SPECIAL FU	UND.	
	ADD 10,000 IN SPEC	CIAL FUNDS FOR RENT.		DETAIL OF GOVER RENT (35,000A/35,00			
	FROM CHARITABLE	PURPOSES SPECIAL FU	ND.	KEN1 (33,000A/33,00	ЭОБ)		
	DETAIL OF ADJUST RENT (35,000A/45,000	TED GOVERNOR'S REQUI	EST:				

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD1	l		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
102-00	1		2.500.000 H			2.500.000 H	102-0
			2,500,000 U			2,500,000 U	
	SUPPLEMENTAL REC ADD FUNDS FOR IN LEGAL SERVICES (A (/U; /2,500,000U)	TERDEPARTMENTAL R	EIMBURSEMENTS FOR	SUPPLEMENTAL RE ADD FUNDS FOR II LEGAL SERVICES (A (/U; /2,500,000U)	NTERDEPARTMENTAL R	REIMBURSEMENTS FOR	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	-		
	DETAIL OF GOVERNOTHER CURRENT EX	~		033223	(=,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
103-00	01			I			103-0
			7,332,939 N			7,332,939 N	
			1,162,758 P			1,162,758 P	
	SUPPLEMENTAL REC			SUPPLEMENTAL RE			
		EDERAL GRANTS (ATG10	00/AC).		EDERAL GRANTS (ATG1	100/AC).	
	(/N; /7,332,939N) (/P; /1,162,758P)			(/N; /7,332,939N) (/P; /1,162,758P)			
	*********	*******	***********	************	*******	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: ACT VICTIM ASSISTAN	CE CD ANT (6 960 980N)	
	DETAIL OF GOVER	NOR'S REQUEST:				TRAINING GRANT (147,757P)	
		ACT VICTIM ASSISTANC			SERVICES PROGRAM (30		
		ACT DISCRETIONARY T ERVICES PROGRAM (30)	RAINING GRANT (147,757P)		FORENSIC SCIENCE (63,′ RUG TRAFFICKING (991,′	· ·	
		ORENSIC SCIENCE (63,7			* *	ON ACT PENALTY (23,251P)	
		UG TRAFFICKING (991,7		ann			
			ON ACT PENALTY (23,251P)	SEE ATG100 SEQ. NO	1 60 001		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
104-90	00		110,000 A			110,000 A	104-90
	SUPPLEMENTAL RE ADD FUNDS FOR P (/A; /110,000A)		UPGRADES (ATG100/AA).	SUPPLEMENTAL RE ADD FUNDS FOR P (/A; /110,000A)		UPGRADES (ATG100/AA).	***
	(55,000)			(55,000)	AW TO MICROSOFT OFF AGE TO MICROSOFT OF		
105-90	\$110,000 NON-RECU	RRING.				160.000 A	105-90
103 %	SUPPLEMENTAL RE ADD FUNDS FOR P UPDATE (ATG100/AA (/A; /160,000A)	ERSONAL COMPUTER/L A).	APTOP EQUIPMENT	UPDATE (ATG100/A. (/A; /160,000A)	ERSONAL COMPUTER/I A).	,	
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (200) PERSONAL CO	NOR'S REQUEST: MPUTER OR PORTABLE	E MACHINE (800 EACH)	
				\$160,000 NON-RECU	RRING AFTER FY18.		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
106-00	1						106-0
			3.00 190,040 U			3.00 190,040 U	J
	(ATG100/AA).	EQUEST: S AND FUNDS FOR CLIE	NT REQUESTS	(ATG100/AA).	EQUEST: S AND FUNDS FOR CLIE	NT REQUESTS	
	(/U; 3.00/190,040U)	*******	***********	(/U; 3.00/190,040U)	************************	*********	***
	(#991003; 40,000) (1) DEPUTY ATTORI DEVELOPMENT AU (1) OFFICE ASSISTA RELATIONS (#99100 FRINGE BENEFITS S PHONE, LICENSES, COMPUTER, PHONE	RNOR'S REQUEST: NEY GENERAL-DEPARTI NEY GENERAL-HAWAII (THORITY (#991004; 40,00 LNT-DEPARTMENT OF LA ()5; 16,000) SR8 (87,040) DUES, SUPPLIES (3,400) E, CHAIR, AND OTHER EC	0) ABOR AND INDUSTRIAL	(#991003; 40,000) (1) DEPUTY ATTOR DEVELOPMENT AU (1) OFFICE ASSISTA RELATIONS (#99100 FRINGE BENEFITS S PHONE, LICENSES, COMPUTER, PHONE	NEY GENERAL-DEPART NEY GENERAL-HAWAII ITHORITY (#991004; 40,00 ANT-DEPARTMENT OF L D5; 16,000) SR8 (87,040) DUES, SUPPLIES (3,400) E, CHAIR, AND OTHER E N HIRE.	00) ABOR AND INDUSTRIAL	
	6-MONTH DELAY IN	N HIRE.		\$3,600 NON-RECUR	RING.		
	\$3,600 NON-RECURI	RING.					

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUD	GET REQUEST		
EQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
107-00	1						1.00 25,900	A	107-0
	OFFICER (ATG100/AA (/A; 1.00/25,900A)	AND FUNDS FOR ADMIN		*****	SUPPLEMENTAL RE ADD (1) POSITION OFFICER (ATG100/A (/A; 1.00/25,900A)	AND FUNDS FOR ADM	IINISTRATIVE SERVICES	*****	
	LEGISLATURE DOES	NOT CONCUR.			PHONE, LICENSES,	ANALYST SR22 (#99100 SUPPLIES (1,000) C, CHAIR, AND OTHER			
108-00	1		1,063,000				1,063,000		108-0
			83,000		I		83,000		
			105,000 689,000				105,000 689,000		
	INCREASE (ATG100/A (/A; /1,063,000A) (/B; /83,000B) (/N; /105,000N) (/U; /689,000U)	EPUTY ATTORNEYS GE AA).			INCREASE (ATG100/ (/A; /1,063,000A) (/B; /83,000B) (/N; /105,000N) (/U; /689,000U)	EPUTY ATTORNEYS ('AA).	,		
	LEGISLATURE CONC DETAIL OF GOVERN SALARY INCREASE-	NOR'S REQUEST:	3,000B/105,000N/689,000U)		DETAIL OF GOVER SALARY INCREASE		\/83,000B/105,000N/689,000U)		

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

		HB1700 HD1 SD1 CD	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
109-90	00					217,500 A	109-90
	(/A; /217,500A)	ICROSOFT OFFICE 365	LICENSES (ATG100/AA).	(/A; /217,500A)	MICROSOFT OFFICE 365	LICENSES (ATG100/AA).	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	NOR'S REQUEST: E 365 LICENSES (217,500)	
110-00)1		81,796 N			36,962 A 125,039 N	
	` '	QUEST: XY POSITIONS AND FUN SPECIALISTS (ATG100//			EQUEST: RY POSITIONS AND FUI SPECIALISTS (ATG100/		
	LEGISLATURE DOES REDUCE (1) TEMPO SPECIALIST, 36,962 I FUNDS. DETAIL OF ADJUST	NOT CONCUR. RARY CRIMINAL JUSTI N GENERAL FUNDS AN ED GOVERNOR'S REQU MINAL JUSTICE PLANN	D 43,243 IN FEDERAL	DETAIL OF GOVER (1) TEMPORARY CR 57,204N)	NOR'S REQUEST: IMINAL JUSTICE PLANI IMINAL JUSTICE PLANI 37,593N)	NING SPECIALIST (#121720; NING SPECIALIST (#121724;	**

Program ID ATG100

LEGAL SERVICES

Structure #: 110301000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CI	1			EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1100-00	01			1,914 A				1100-001
	LEGISLATIVE ADJUS		*******	********	**********	*******	**********	****
	DETAIL OF LEGISLA VACATION PAYOUT	ATIVE ADJUSTMENT: (1,914)						
3000-00	01			700,000 A				3000-001
	STATEWIDE (ATG100	AREER CRIMINAL PRO		NITS	************	***********	*************	****
	DETAIL OF LEGISLA PERSONAL SERVICE	ATIVE ADJUSTMENT: CS (700,000)						
	\$700,000 NON-RECU	RRING.						
3001-00	01		(1.00)	(161,378) A				3001-001
	INVESTIGATIVE DIV	ON, (2) TEMPORARY PO		D FUNDS FOR	********	********	**********	*****
	(1) INVESTIGATOR V (1) TEMPORARY INV	ATIVE ADJUSTMENT: 'I (#33404; -57,720) 'ESTIGATOR IV (#49324 'ESTIGATOR V (#117838						

Program ID ATG100

100 LEGAL SERVICES

Structure #: 110301000000

]	HB1700 HD1 S	D1 C	D1				EX	XECUTIVE BUDG	ET REQUEST	Γ	
EQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
.000-00	1					200,000	A						4000-0
	LEGISLATIVE ADD FUNDS REVISED STA'	AS A GRA	NT PURSUAN EMPOWER O	AHU		,	****	*****	******	**********	*******	*********	*****
					(5.00)	2.291.574	A	TOTAL CHANGES BY MOF			(3.00)	1,991,400	A
					(3.00)	128,000					(3.00)	118,000	
						5,855,920						5,899,163	
					7.00	3,971,850					7.00	3,971,850	
						819,242						819,242	
		0.00			2.00	13,066,586		TOTAL CHANGES	0.00		4.00	12,799,655	
		248.31	22,660,526	Α	243.31	24,894,437	A	BUDGET TOTALS BY MOF	248.31	22,660,526 A	245.31	24,594,263	A
		24.60	3,226,526		24.60	3,410,965	В		24.60	3,226,526 B	24.60	3,400,965	
		5.20	5,428,548	N	5.20	11,522,136	N		5.20	5,428,548 N	5.20	11,565,379	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	107.11	15,332,123	U		100.11	11,054,287 U	107.11	15,332,123	U
					4.00	3,218,449	W	•	4.90	3,204,007 W	4.90	3,218,449	W 7
		4.90	3,204,007	W	4.90	3,210,449	* *		4.70	3,204,007	4.70	3,210,449	VV
		4.90 12.66	3,204,007 2,228,439		4.90 12.66	3,042,681			12.66	2,228,439 P	12.66	3,042,681	

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

JUDICIARY AND LABOR

FRINGE BENEFITS (-14,560U/14,560W)

		HB1700 H	D1 S	D1 CI	D1				E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			I	FY 2017		EXPLANATION		FY 2016	FY	Z 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	3,338	021	W	22.50	3,369,281	W		22.50	3,338,021 W	22.50	3,369,281	W	
	0.0	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													-
	******	******	*****	******	*****	******	*****	*********	*****	*******	******	******	*****	
	ODJECTIVE, TO DD	OVIDE COMBI	DTD	ACC	LIDATE AND	TIMEL V		ODJECTIVE, TO		COMPLETE ACCL		EIMEL V		
	OBJECTIVE: TO PR CRIMINAL JUSTICI				,					E COMPLETE, ACCU DRMATION FOR USE	,			
	JUSTICE AND CER	ΓAIN AUTHOR	IZED	NON	-CRIMINAL J	USTICE				AUTHORIZED NON-				
	AGENCIES THROUSTATEWIDE SYSTI									T THE STATE AND ' CIVIL AND CRIMIN				
	BASED ON FINGER									rs, and demogral				
70-00)1							T						70-00
70-00	, <u>1</u>				(1.00)	(42,560)	U				(1.00)	(42,560)	U	70-00
					1.00	42,560					1.00	42,560		
	SUPPLEMENTAL R	EQUEST:						SUPPLEMENTA	AL REQUE	ST:				
	CHANGE MEANS FROM INTERDEPA			` '						NANCING FOR (1) PO NTAL TRANSFER F				
	FUNDS FOR RAP B	ACK PROGRAI	M (A)	TG231	/BC).			FUNDS FOR RA	AP BACK P	ROGRAM (ATG231/	BC).			
	(/U; -1.00/-42,560U)							(/U; -1.00/-42,56	· ·					
	(/W; 1.00/42,560W)	******	*****	******	******	******	*****	(/W; 1.00/42,560)W) ******	*******	******	******	*****	
	LEGISLATURE CON	NCURS.						FROM CRIMIN	AL HISTOR	RY RECORD IMPRO	VEMENT REV	VOLVING		
								FUND.						
	FROM CRIMINAL FUND.	IISTORY RECO)RD I	IMPR(OVEMENT RI	EVOLVING		DETAIL OF G	OVERNOR	'S REOUEST:				
	TOND.									/ SR10 (#992001; -28	,000U/28,000V	V)		
	DETAIL OF GOVE							FRINGE BENEF	FITS (-14,56	50U/14,560W)	•			
	(1) OFFICE ASSIST	ANTIV SR10 (#	9920	01; -2	8,000U/28,000)W)								

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: IDI

IUDICIARY AND LABOR

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
100-00	01		40,000 A			40,0	000 A	100-00
	SUPPLEMENTAL READD FUNDS FOR S' REPOSITORY (ATG2: (/A; /40,000A)	TATEWIDE ADULT CRIM 31/BC).	INAL HISTORY	SUPPLEMENTAL RE ADD FUNDS FOR S REPOSITORY (ATG2 (/A; /40,000A)	TATEWIDE ADULT CRIM 31/BC).	IINAL HISTORY	*****	
	LEGISLATURE DOES DESIGNATE AS NO			DETAIL OF GOVER MAINTENANCE ANI				
		TED GOVERNOR'S REQUI	EST:					
		O SUPPORT (40,000)						
101-00	\$40,000 NON-RECUR		85,000 A			85,0	000 A	101-00
101-00	\$40,000 NON-RECUR 01 SUPPLEMENTAL RE	RING. QUEST: PEN JUSTICE BROKER C		SUPPLEMENTAL RE ADD FUNDS FOR O MEMBERSHIP (ATG:	PEN JUSTICE BROKER C	,	000 A	101-00
101-00	\$40,000 NON-RECUR 01 SUPPLEMENTAL READD FUNDS FOR O MEMBERSHIP (ATG2	RING. QUEST: PEN JUSTICE BROKER C 231/BC).		ADD FUNDS FOR O MEMBERSHIP (ATG: (/A; /85,000A) DETAIL OF GOVER	PEN JUSTICE BROKER C 231/BC). ************************************	ONSORTIUM	000 A	101-00
101-00	\$40,000 NON-RECUR 01 SUPPLEMENTAL READD FUNDS FOR O MEMBERSHIP (ATG2 (/A; /85,000A)	RING. QUEST: PEN JUSTICE BROKER C 231/BC). S NOT CONCUR.		ADD FUNDS FOR O MEMBERSHIP (ATG: (/A; /85,000A) DETAIL OF GOVER	PEN JUSTICE BROKER C 231/BC).	ONSORTIUM	000 A	101-00
101-00	\$40,000 NON-RECUR SUPPLEMENTAL READD FUNDS FOR OMEMBERSHIP (ATG2 (/A; /85,000A) LEGISLATURE DOES DESIGNATE AS NOT DETAIL OF ADJUST	RING. QUEST: PEN JUSTICE BROKER C 231/BC). S NOT CONCUR.	ONSORTIUM ***********************************	ADD FUNDS FOR O MEMBERSHIP (ATG: (/A; /85,000A) DETAIL OF GOVER	PEN JUSTICE BROKER C 231/BC). ************************************	ONSORTIUM	000 A	101-00

Program ID ATG231

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION

Structure #: 090105020000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD	01	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
102-00)1						102-001				
			800,339 P			800,339	P				
	SUPPLEMENTAL RE ADD FUNDS FOR F	EQUEST: EDERAL FUNDS CEILIN	G (ATG231/BC).	SUPPLEMENTAL RE ADD FUNDS FOR F	EQUEST: FEDERAL FUNDS CEILIN	G (ATG231/BC).					
	(/P; /800,339P)			(/P; /800,339P)							
	***********	********	*************	*************	***********	***********	****				
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:						
				ANTICIPATED FEDI	ERAL AWARDS (800,339)						
	DETAIL OF GOVER	_									
	ANTICIPATED FEDE	ERAL AWARDS (800,339)									

			(1.00) 1.00	125,000 (42,560) 42,560 800,339	W	TOTAL CHANGES BY MOF				(1.00) 1.00	125,000 (42,560) 42,560 800,339	U W
0.00			0.00	925,339		TOTAL CHANGES	0.00			0.00	925,339	
25.50	2,008,795	A	25.50	2,164,005	A	BUDGET TOTALS BY MOF	25.50	2,008,795	A	25.50	2,164,005	Α
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	7,025,846		TOTAL BUDGET	49.00	6,039,037		49.00	7,025,846	

Program ID ATG500

- 1

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL JUDICIARY AND LABOR

			EXECUTIVE BUDGET REQUEST											
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		FY	Z 2017		SEQ#
	74.80	4,369,352	A	74.80	4,426,722	A		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			220.00	22,795,403		220.00	22,852,773		

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.

- 1

Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CI	D1	EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017		SEQ#			
				1								
100-00)1					0.34	11,900		100-001			
						0.66	29,288	P				
	SUPPLEMENTAL REG ADD (1) POSITION A OFFICER (ATG500/GA	AND FUNDS FOR INFO	RMATION SECURITY	SUPPLEMENTAL ADD (1) POSITIO OFFICER (ATG500	ON AND FUNDS FOR INF	FORMATION SECU	RITY					
	(/A; 0.34/11,900A) (/P; 0.66/29,288P)	*********	************	(/A; 0.34/11,900A) (/P; 0.66/29,288P)	********	*******	*****	*****				
	LEGISLATURE DOES	NOT CONCUR.			ZERNOR'S REQUEST: N SECURITY OFFICER († S (6,188P)	#995501; 11,900A/23	3,100P)					
				6-MONTH DELAY	IN HIRE.							
321-00)1						231,161 448,724		321-001			
			FEASIBLITY STUDY TO TG500/GA).		ESSAGE (3/21/16): R FISCAL YEAR 2017 FC KI COMPUTER SYSTEM		UDY TO					
	(/A; /231,161A) (/P; /448,724P)	**********	*****************************	(/A; /231,161A) (/P; /448,724P)	********************	******	*****	*****				
	LEGISLATURE DOES	NOT CONCUR.			ZERNOR'S REQUEST: ΓEXPENSES (231,161Α/4	48,724P)						

Program ID ATG500

CHILD SUPPORT ENFORCEMENT SERVICES

Structure #: 060204030000

Subject Committee: JDL JUDICIAR

JUDICIARY AND LABOR

	HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
3000-900		231,161 A				3000-90			
		448,724 P				2000 70			
SYSTEM MODERNIZA	IE CHILD SUPPORT EN ATION FEASIBILITY ST	· · · · · · · · · · · · · · · · · · ·	********	**********	*************				

DETAIL OF LEGISLATIVE ADJUSTMENT: OTHER CURRENT EXPENSES (231,161A/448,724P)

SEE AGS130 SEQ. NO. 3002-900.

				231,161 448,724	A P	TOTAL CHANGES BY MOF			0.34 0.66	243,061 478,012	
0.00			0.00	679,885		TOTAL CHANGES	0.00		1.00	721,073	
74.80	4,369,352	A	74.80	4,657,883	A	BUDGET TOTALS BY MOF	74.80	4,369,352 A	75.14	4,669,783	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	16,643,551	P		145.20	16,194,827 P	145.86	16,672,839	P
220.00	22,795,403		220.00	23,532,658		TOTAL BUDGET	220.00	22,795,403	221.00	23,573,846	

0.00

10.00

0.00

10.00

1,757,869 A

1,821,915 W

3,579,784

90,000

1,371,350 A

1,821,915 W

3,193,265

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED100

STRATEGIC MARKETING AND SUPPORT

Structure #: 010101000000

0.00

10.00

0.00

10.00

0.00

10.00

0.00

10.00

1,757,869 A

1,821,915 W

3,579,784

90,000

1,821,915 W

3,193,265

		HB1700 HD1 S	SD1 CD)1				E	XECUTIVE BU	DGET R	REQUEST			
SEQ#	EXPLANATION	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		
-	1						_							-
	**********	********	******	******	*******	*****	**********	******	*******	******	******	*******	*****	
	OBJECTIVE: TO PROM	OTE INDUSTRY	DEVE	ELOPMENT .	AND		OBJECTIVE: TO	PROMOT	E INDUSTRY D	EVELOF	PMENT AN	ND		
	ECONOMIC DIVERSIFE EMERGING INDUSTRI						ECONOMIC DIV							
	CIVICKUTINUT IINIJUS I KI		пс ат											
	INVESTMENT; INCREA						EMERGING IND INVESTMENT;							
	INVESTMENT; INCREASERVICES; EXPANSIO	ASE IN EXPORT N OF HAWAII'S	S OF H	IAWAII PRO ICIPATION I	DUCTS AND IN GLOBAL		INVESTMENT; SERVICES; EXF	INCREASE PANSION (E IN EXPORTS (OF HAWAII'S PA	OF HAW.	AII PROD ATION IN	UCTS AND GLOBAL		
	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMER	ASE IN EXPORT N OF HAWAII'S CCE; AND BY SU	S OF H PARTI JPPOR	IAWAII PRO ICIPATION I TING SMAL	DUCTS AND IN GLOBAL		INVESTMENT;	INCREASE PANSION (DMMERCE	E IN EXPORTS (OF HAWAII'S PA E; AND BY SUPI	OF HAWA ARTICIPA PORTING	AII PROD ATION IN	UCTS AND GLOBAL		
100.00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMER AND COMMUNITY BA	ASE IN EXPORT N OF HAWAII'S CCE; AND BY SU	S OF H PARTI JPPOR	IAWAII PRO ICIPATION I TING SMAL	DDUCTS AND IN GLOBAL L BUSINESS		INVESTMENT; SERVICES; EXE TRADE AND CO	INCREASE PANSION (DMMERCE	E IN EXPORTS (OF HAWAII'S PA E; AND BY SUPI	OF HAWA ARTICIPA PORTING	AII PROD ATION IN	UCTS AND GLOBAL BUSINESS		100.00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMER AND COMMUNITY BA	ASE IN EXPORT N OF HAWAII'S CCE; AND BY SU	S OF H PARTI JPPOR	IAWAII PRO ICIPATION I TING SMAL	DUCTS AND IN GLOBAL	A	INVESTMENT; SERVICES; EXE TRADE AND CO	INCREASE PANSION (DMMERCE	E IN EXPORTS (OF HAWAII'S PA E; AND BY SUPI	OF HAWA ARTICIPA PORTING	AII PROD ATION IN	UCTS AND GLOBAL	A	100-00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMERAND COMMUNITY BA	ASE IN EXPORT N OF HAWAII'S CCE; AND BY SU SED ORGANIZA	S OF H PARTI JPPOR' ATIONS	IAWAII PRO ICIPATION I TING SMAL S.	DDUCTS AND IN GLOBAL L BUSINESS 90,000		INVESTMENT; SERVICES; EXF TRADE AND CO AND COMMUN SUPPLEMENTA	INCREASE PANSION (DMMERCE ITY BASE	E IN EXPORTS (DF HAWAII'S PA E; AND BY SUPI D ORGANIZATI ST:	OF HAWA ARTICIPA PORTING IONS.	AII PROD ATION IN G SMALL	UCTS AND GLOBAL BUSINESS 90,000	A	100-00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMERAND COMMUNITY BADIO	ASE IN EXPORT N OF HAWAII'S CCE; AND BY SU SED ORGANIZA UEST: ERATIONAL AN	S OF H PARTI JPPOR' ATIONS	IAWAII PRO ICIPATION I TING SMAL S.	DDUCTS AND IN GLOBAL L BUSINESS 90,000		INVESTMENT; SERVICES; EXF TRADE AND CO AND COMMUN SUPPLEMENTA ADD FUNDS F	INCREASE PANSION (DMMERCE ITY BASE L REQUE: OR OPERA	E IN EXPORTS (DF HAWAII'S PA I; AND BY SUPI D ORGANIZATI ST: ATIONAL AND	OF HAWA ARTICIPA PORTING IONS. PROGRA	AII PRODI ATION IN G SMALL	UCTS AND GLOBAL BUSINESS 90,000	A	100-00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMERAND COMMUNITY BA	ASE IN EXPORT N OF HAWAII'S CCE; AND BY SU SED ORGANIZA UEST: ERATIONAL AN	S OF H PARTI JPPOR' ATIONS	IAWAII PRO ICIPATION I TING SMAL S.	DDUCTS AND IN GLOBAL L BUSINESS 90,000		INVESTMENT; SERVICES; EXF TRADE AND CO AND COMMUN SUPPLEMENTA	INCREASE PANSION (DMMERCE ITY BASE L REQUE: OR OPERA	E IN EXPORTS (DF HAWAII'S PA I; AND BY SUPI D ORGANIZATI ST: ATIONAL AND	OF HAWA ARTICIPA PORTING IONS. PROGRA	AII PRODI ATION IN G SMALL	UCTS AND GLOBAL BUSINESS 90,000	A	100-00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMER AND COMMUNITY BAD SUPPLEMENTAL REQUADD FUNDS FOR OPIFOR BEIJING AND TAI	ASE IN EXPORT N OF HAWAII'S ICE; AND BY SU SED ORGANIZA UEST: ERATIONAL AN PEI OFFICES (B	S OF H PARTI JPPOR' ATIONS	IAWAII PRO ICIPATION I TING SMAL S. DGRAMMATI	DDUCTS AND IN GLOBAL L BUSINESS 90,000 IC EXPENSES		INVESTMENT; SERVICES; EXF TRADE AND CO AND COMMUN SUPPLEMENTA ADD FUNDS F FOR BEIJING A	INCREASE PANSION (DMMERCE ITY BASE L REQUE: OR OPERA ND TAIPE	E IN EXPORTS (DF HAWAII'S PA I; AND BY SUPI D ORGANIZATI ST: ATIONAL AND I OFFICES (BEL	OF HAW, ARTICIP, PORTING IONS. PROGRA D100/SM)	AII PRODI ATION IN G SMALL :	UCTS AND GLOBAL BUSINESS 90,000 EXPENSES		100-00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMER AND COMMUNITY BAD SUPPLEMENTAL REQUADD FUNDS FOR OPIFOR BEIJING AND TAIL (/A; /90,000A)	ASE IN EXPORT N OF HAWAII'S ICE; AND BY SU SED ORGANIZA UEST: ERATIONAL AN PEI OFFICES (B	S OF H PARTI JPPOR' ATIONS	IAWAII PRO ICIPATION I TING SMAL S. DGRAMMATI	DDUCTS AND IN GLOBAL L BUSINESS 90,000 IC EXPENSES		INVESTMENT; SERVICES; EXF TRADE AND CO AND COMMUN SUPPLEMENTA ADD FUNDS F FOR BEIJING A: (/A; /90,000A)	INCREASE PANSION (DMMERCE ITY BASE L REQUE OR OPERA ND TAIPE	E IN EXPORTS (DF HAWAII'S PA I; AND BY SUPI D ORGANIZATI ST: ATIONAL AND I	OF HAW, ARTICIP, PORTING IONS. PROGRA D100/SM)	AII PRODI ATION IN G SMALL :	UCTS AND GLOBAL BUSINESS 90,000 EXPENSES		100-00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMERAND COMMUNITY BAD SUPPLEMENTAL REQUADD FUNDS FOR OPIFOR BEIJING AND TAIL (/A; /90,000A)	ASE IN EXPORT N OF HAWAII'S ICE; AND BY SU SED ORGANIZA UEST: ERATIONAL AN PEI OFFICES (B	S OF H PARTI JPPOR' ATIONS D PRO ED100	IAWAII PRO ICIPATION I TING SMAL S. DGRAMMATI	DDUCTS AND IN GLOBAL L BUSINESS 90,000 IC EXPENSES		INVESTMENT; SERVICES; EXF TRADE AND CO AND COMMUN SUPPLEMENTA ADD FUNDS F FOR BEIJING A: (/A; /90,000A) DETAIL OF GO CONTRACT PEI	INCREASE PANSION (DMMERCE ITY BASE L REQUES OR OPERA ND TAIPE	E IN EXPORTS (DF HAWAII'S PA E; AND BY SUPI D ORGANIZATI ST: ATIONAL AND I OFFICES (BED SS REQUEST: (45,000)	OF HAWARTICIPA PORTING IONS. PROGRAD100/SM)	AII PRODI ATION IN G SMALL :	UCTS AND GLOBAL BUSINESS 90,000 EXPENSES		100-00
100-00	INVESTMENT; INCREASERVICES; EXPANSIO TRADE AND COMMER AND COMMUNITY BADIO SUPPLEMENTAL REQUADD FUNDS FOR OPIFOR BEIJING AND TAII (/A; /90,000A)	ASE IN EXPORT N OF HAWAII'S ICE; AND BY SU SED ORGANIZA UEST: ERATIONAL AN PEI OFFICES (B URS. URS.	S OF H PARTI JPPOR' ATIONS D PRO ED100	IAWAII PRO ICIPATION I TING SMAL S. DGRAMMATI	DDUCTS AND IN GLOBAL L BUSINESS 90,000 IC EXPENSES		INVESTMENT; SERVICES; EXF TRADE AND CO AND COMMUN SUPPLEMENTA ADD FUNDS F FOR BEIJING A: (/A; /90,000A)	INCREASE PANSION (DMMERCE ITY BASE L REQUES OR OPERA ND TAIPE	E IN EXPORTS (DF HAWAII'S PA E; AND BY SUPI D ORGANIZATI ST: ATIONAL AND I OFFICES (BED SS REQUEST: (45,000)	OF HAWARTICIPA PORTING IONS. PROGRAD100/SM)	AII PRODI ATION IN G SMALL :	UCTS AND GLOBAL BUSINESS 90,000 EXPENSES		100-00

TOTAL CHANGES

TOTAL BUDGET

1,371,350 A BUDGET TOTALS BY MOF

0.00

10.00

0.00

10.00

Program ID BED103

STATEWIDE LAND USE MANAGEMENT

Structure #: 110103030000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SD1 (CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	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

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.

TOTAL	CHANGE	S RV 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

(30,000A/30,000B)

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			HB1700 HD1 S	D1 CD1	l				EXECUT	IVE BUD	GET RI	EQUEST			
SEQ#	EXPLANAT	ION	FY 2016			FY 2017	EXPLANA	ATION	FY 20	16		FY	Y 2017		SEQ#
		11.00	1,206,995	A	11.00	1,179,851 A	1	11.00	1,2	06,995 A		11.00	1,179,851	A	
	_	11.00	1,206,995		11.00	1,179,851		11.00	1,2	06,995		11.00	1,179,851		
-	1														-
	******	******	******	******	******	********	***** ' *******	*******	********	******	******	*******	******	*****	
			TIVE INDUSTR Y FOCUSED ON		,			IVE: THE CREA LEAD AGENC				` ,			
	HAWAII'S CR	EATIVE E	CONOMY. CON	MPRISE	D OF THE	ARTS AND	HAWAII	'S CREATIVE E	CONOMY	. COMPR	ISED O	F THE A	RTS AND		
			ENT BRANCH (A IB), THE DIVISI	,				RE DEVELOPM RY BRANCH (F		,	,				
	ADVOCATE,	DEVELOPS	S INITIATIVES,	POLICI	IES AND		ADVOC	ATE, DEVELOP	S INITIAT	TIVES, PO	LICIES	AND			
			SUPPORT A TH COSYSTEM STA			/E JPPORTS FILM		TRUCTURE TO RENEURIAL E							
			O MAINTAIN H TINATION IN TI					RY SECTORS T TED FILM DES							
	RESI ECTED	TILM DES	INATION IN T	TIE GLO	DAL LAIN	DSCALE.	KESI EC	TED FILM DES	TINATIO	VIIV IIIE (JLOBA	LAND	CALE.		
100-00	01					30,000 A 30,000 B							75,000	A	100-00
	SUPPLEMEN'	TAL REOU	EST·			20,000 2	SUPPLE	MENTAL REOU	IEST·						
	ADD FUNDS	FOR STA	TEWIDE FILM I	PROGRA	AM FOR C	REATIVE	ADD F	UNDS FOR STA	TEWIDE I		GRAM	FOR CRI	EATIVE		
	INDUSTRIES (/A; /75,000A)		(BED105/CI).				(/A; /75,0	RIES DIVISION 100A)	(BED105)	/C1).					
	. , , ,		*******	******	******	********	, , ,	*******	******	******	******	******	*******	*****	
	LEGISLATUR	RE DOES N	OT CONCUR.					L OF GOVERNO							
	REDUCE 45.	.000 IN GEN	NERAL FUNDS	FOR H	AWAII FIL	M OFFICE		FILM OFFICE TING EXPENSE			NESS, D	EVELOP	MENT AND		
	OPERATING,	BUSINESS	S, DEVELOPME	NT ANI	D MARKE	ΓING EXPENSE		FILM STUDIO			AND MA	ANTENA	NCE (30,000)		
	AND ADD 30,	,000 IN SPE	CIAL FUNDS F	OR REF	PAIR AND	MAINTENANCE.									
	FROM TOUR	ISM SPECI	AL FUND.												
			GOVERNOR'S	_		LANCE									
	HAWAII FILM	A STUDIO	ANNUAL REPA	JR AND) MAINTE	NANCE									

Program ID BED105

ED105 CREATIVE INDUSTRIES DIVISION

Structure #: 010102000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1 C	CD1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
2000-001		100,000 A				2000-001			
LAB PROGRAM (BE	CREATIVE INDUSTRIES D105/CI).	S DIVISION FOR CREATIVE	*******	**********	************				

DETAIL OF LEGISLATIVE ADJUSTMENT: NEIGHBOR ISLAND EXPANSION (50,000) ANIMATION LAB PROGRAM (50,000)

SEE PROVISO IN HB1700 CD1 SECTION 4.1.

			130,000 30,000	TOTAL CHANGES BY MOF				75,000	A
0.00		0.00	160,000	TOTAL CHANGES	0.00		0.00	75,000	
11.00	1,206,995 A	11.00 0.00	1,309,851 30,000	 BUDGET TOTALS BY MOF	11.00	1,206,995 A	11.00	1,254,851	A
11.00	1,206,995	11.00	1,339,851	TOTAL BUDGET	11.00	1,206,995	11.00	1,254,851	_

Program ID BED107

FOREIGN TRADE ZONE

Structure #: 010103000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			HB1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		J	FY 2017		EXPLANATION		FY 2016	FY 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													- 1
	******	******	*******	*****	******	:******	*****	*********	******	***************	*******	******	*****	
	OBJECTIVE:	TO ENCOL	JRAGE VALUE-	ADD	ED AND INTI	ERNATIONAL		OBJECTIVE: TO	O ENCOUF	RAGE VALUE-ADDE	D AND INTE	RNATIONAL		
	ACTIVITIES	THAT WIL	L CREATE NEW	/ INV	ESTMENT AN	ND JOB		ACTIVITIES TH	HAT WILL	CREATE NEW INVE	STMENT AN	D JOB		
	OPPORTUNI	ITIES IN HA	WAII BY OPER	ATIN	G A STATEW	VIDE FOREIGN	1-	OPPORTUNITI	ES IN HAV	VAII BY OPERATING	i A STATEWI	DE FOREIGN-		
	TRADE ZON	E PROGRA	M THAT REDU	CES T	THE BARRIEF	RS AND COSTS	S	TRADE ZONE I	PROGRAM	THAT REDUCES TH	IE BARRIERS	S AND COSTS		
	ASSOCIATE	D WITH IN	ΓERNATIONAL	TRA	DE.			ASSOCIATED Y	WITH INT	ERNATIONAL TRAD	Е.			

				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	В	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

- 1

TOURISM

Structure #: 010200000000

Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

		HB1700 HD1 SD1 CI	01				I	EXECUTIVE BUDGET	REQUEST	1	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 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	=
					1						=

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.

Program ID BED113

TOURISM

Structure #: 010200000000

		HB1700 HD1 SD1 C	D1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
10-00	01						10-001			
						(194,835) B				
	CURRENT EXPENSE AUTHORITY (BED11 (/B; /-194,835B)	MPORARY POSITIONS . S TO PERSONAL SERV 3/TO).	AND FUNDS FROM OTHER ICES FOR HAWAII TOURISM	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /-194,835B)						
	LEGISLATURE DOES	S NOT CONCUR.		FROM TOURISM SPI	ECIAL FUND.					
				(#107926) (1) TEMPORARY HA MANAGER (#107915)	WAII TOURISM AUTHO WAII TOURISM AUTHO	ORITY BRAND MANAGER ORITY ACCOUNTING				
				SEE BED113 SEQ. NO	D. 10-002, 11-001, 11-002	, 60-001, 61-001, AND 100-001.				
				NOTE: FOR HOUSE	VERSION OF BED113, S	SEE ATTACHMENT A.				

Program ID BED113

TOURISM

Structure #: 010200000000

Subject Committee: TSI TOURISM AND INTERNATIONAL AFFAIRS

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
10-00	12						10-002				
10-00	J2					194,835 B	10-002				
	SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /194,835B) LEGISLATURE DOES NOT CONCUR.				SUPPLEMENTAL REQUEST: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII TOURISM AUTHORITY (BED113/TO). (/B; /194,835B) FROM TOURISM SPECIAL FUND.						
				COORDINATOR (#10	WAII TOURISM AUTHO 07926) WAII TOURISM AUTHO ATOR (#107915) ES (-119,097)						
					D REDESCRIBED POSITI O. 10-001, 11-001, 11-002,	ON. 60-001, 61-001, AND 100-001.					

NOTE: FOR HOUSE VERSION OF BED113, SEE ATTACHMENT A.

Program ID BED113

TOURISM

Structure #: 010200000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
11-00	01			1			11-001			
						(287,249) B				
	CURRENT EXPENSE (BED113/XC). (/B; /-287,249B)	S FROM PERSONAL SER ES FOR HAWAII TOURIS.		CURRENT EXPENSI (BED113/XC). (/B; /-287,249B)	S FROM PERSONAL SER ES FOR HAWAII TOURISI		**			
	LEGISLATURE DOE	S NOT CONCUR.		FROM CONVENTIO	N CENTER ENTERPRISE	SPECIAL FUND.				
				DETAIL OF GOVEF PERSONAL SERVIC FRINGE BENEFITS (ES (-251,032)					
				SEE BED113 SEQ. N	O. 10-001, 10-002, 11-002,	60-001, 61-001, AND 100-001.				
				NOTE: FOR HOUSE	VERSION OF BED113, SI	EE ATTACHMENT A.				

Program ID BED113

TOURISM

Structure #: 010200000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
11-0	02						11-002			
						287,249 B				
		EQUEST: S FROM PERSONAL SER ES FOR HAWAII TOURIS:		CURRENT EXPENSI (BED113/XC). (/B; /287,249B)	S FROM PERSONAL SER ES FOR HAWAII TOURIS:		**			
	LEGISLATURE DOE	S NOT CONCUR.		FROM CONVENTIO	N CENTER ENTERPRISE	SPECIAL FUND.				
				DETAIL OF GOVER SERVICE ON A FEE	RNOR'S REQUEST: - OPERATIONS (287,249)	1				
				SEE BED113 SEQ. N	O. 10-001, 10-002, 11-001,	60-001, 61-001, AND 100-001.				
				NOTE: FOR HOUSE	VERSION OF BED113, SI	EE ATTACHMENT A.				

Program ID BED113

TOURISM

Structure #: 010200000000

		HB1700 HD1 SD1 C	CD1	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
60-00)1						60-001		
	AUTHORITY (BED11:	PORARY POSITIONS I 3/TO).	FOR HAWAII TOURISM	SUPPLEMENTAL REQUEST: REDUCE (3.65) TEMPORARY POSITIONS FOR HAWAII TOURISM AUTHORITY (BED113/TO).					
	LEGISLATURE DOES	NOT CONCUR.		FROM CONVENTION	N CENTER ENTERPRISE	E SPECIAL FUND.			
				MEETINGS, CONVEI (1.0) TEMPORARY T (1.0) TEMPORARY T	HAWAII TOURISM AUT NTIONS AND INCENTIV OURISM SPECIALIST († OURISM SPECIALIST († IAWAII TOURISM AUTI	#97011) #97012)			
				SEE BED113 SEQ. NO	D. 10-001, 10-002, 11-001	, 11-002, 61-001, AND 100-001.			
				NOTE: FOR HOUSE	VERSION OF BED113, S	SEE ATTACHMENT A.			

Program ID BED113

TOURISM

Structure #: 010200000000

		HB1700 HD1 SD1 C	CD1	EXECUTIVE BUDGET REQUEST				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
				I				
61-00)1						61-00	
	SUPPLEMENTAL REC	UEST:		SUPPLEMENTAL RE	QUEST:			
	REDUCE (1.35) TEM AUTHORITY (BED113		FOR HAWAII TOURISM	REDUCE (1.35) TEM AUTHORITY (BED11	MPORARY POSITIONS F 13/XC).	OR HAWAII TOURISM		
	*******	*********	**********	****************	*******	**********		
	LEGISLATURE DOES	NOT CONCUR.		FROM CONVENTION	N CENTER ENTERPRISE	SPECIAL FUND.		
				DETAIL OF GOVER	NOR'S REQUEST:			
					HAWAII TOURISM AUT	HORITY DIRECTOR OF		
					NTIONS AND INCENTIV			
				(0.2) TEMPORARY H (#107904)	IAWAII TOURISM AUTH	IORITY FISCAL MANAGER		
					IAWAII TOURISM AUTH	IORITY BUDGET/FISCAL		
				OFFICER (#107928)				
				(0.2) TEMPORARY E AUTHORITY (#17900	XECUTIVE DIRECTOR,	HAWAII TOURISM		
				`	,	IORITY VICE PRESIDENT,		
				BRAND MANAGEMI		.01.11 (10211120121(1)		
				(0.2) TEMPORARY H	IAWAII TOURISM AUTH	IORITY VICE PRESIDENT,		
				ADMINISTRATION &	& FISCAL AFFAIRS (#10	7912)		
				SEE BED113 SEQ. NO	O. 10-001, 10-002, 11-001	, 11-002, 60-001, AND 100-001.		
				NOTE: FOR HOUSE	VERSION OF BED113, S	EE ATTACHMENT A.		

Program ID BED113

TOURISM

Structure #: 010200000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
100-00)1						100-001		
	(BED113/TO).	RY POSITION FOR HAW	AII TOURISM AUTHORITY	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION FOR HAWAII TOURISM AUTHORITY (BED113/TO).					
	LEGISLATURE DOES	NOT CONCUR.		FROM TOURISM SPI	ECIAL FUND.				
				(#107904) (0.2) TEMPORARY H OFFICER (#107928) (0.2) TEMPORARY E AUTHORITY (#17900 (0.2) TEMPORARY H BRAND MANAGEMI (0.2) TEMPORARY H ADMINISTRATIVE &	IAWAII TOURISM AUTH IAWAII TOURISM AUTH ECUTIVE DIRECTOR, IAWAII TOURISM AUTH ENT (#107927) IAWAII TOURISM AUTH EFISCAL AFFAIRS (#107	ORITY VICE PRESIDENT, ORITY VICE PRESIDENT, 1912)			
				_	O. 10-001, 10-002, 11-001, VERSION OF BED113, S.	11-002, 60-001, AND 61-001. EE ATTACHMENT A.			
			тота	L CHANGES BY MOF		<u> </u>			

						TOTAL CHANGES BY MOF				
0.00			0.00			TOTAL CHANGES	0.00		0.00	
						BUDGET TOTALS BY MOF		_		
5.00	141,274,618	8 B	5.00	141,327,051	В		5.00	141,274,618 B	5.00	141,327,051 B
5.00	141,274,618	3	5.00	141,327,051		TOTAL BUDGET	5.00	141,274,618	5.00	141,327,051

Program ID BED120

- 1

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION FY 2016			FY 2017			EXPLANATION	FY 2016		FY 2017			SEQ#		
	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	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			5.00	57,265,431		5.00	55,637,292			

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

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

- 1

Program ID BED120

ED120 HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

		HB1700 HD1 SD1 CD	l		EXECUTIVE BUDGE	EXECUTIVE BUDGET REQUEST						
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
10.00	1						10.00					
10-00	1		(257,954) B			(257,954) B	10-00					
	PERSONAL SERVICE (BED120/SI). (/B; /-257,954B)	QUEST: S FROM OTHER CURREN ES FOR FRINGE BENEFIT			S FROM OTHER CURREN ES FOR FRINGE BENEFIT		***					
	LEGISLATURE CONC	CURS.		FROM RENEWABLE	ENERGY FACILITY SITI	NG FUND.						
	FROM RENEWABLE	ENERGY FACILITY SITI	NG FUND.	DETAIL OF GOVER	NOR'S REQUEST: TING WORK (-257,954)							
	DETAIL OF GOVER EXPEDITED PERMIT	NOR'S REQUEST: TTING WORK (-257,954)		SEE BED120 SEQ. NO								
	SEE BED120 SEQ. NO	O. 10-002.										
10-00	2		257.954 B			257,954 B	10-00					
			237,934 В			231,934 B						
		QUEST: S FROM OTHER CURREN ES FOR FRINGE BENEFIT			QUEST: S FROM OTHER CURREN ES FOR FRINGE BENEFIT		***					
	LEGISLATURE CONC	CURS.		FROM RENEWABLE	ENERGY FACILITY SITI	NG FUND.						
	FROM RENEWABLE	ENERGY FACILITY SITI	NG FUND.	DETAIL OF GOVER FRINGE BENEFITS (2	_							
	DETAIL OF GOVER	-		· ·	,							
	FRINGE BENEFITS (2	257,954)		SEE BED120 SEQ. NO	D. 10-001.							
	SEE BED120 SEQ. NO	2 10 001										

Program ID BED120

HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

		HB1700 HD1 SD1 (CD1	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
2000-00	01		(3.00) (221,513) B				2000-001		
	OFFICE (BED120/SI).	ONS AND FUNDS FOR	HAWAII STATE ENERGY	***********	******	************			
	FROM ENERGY SEC	URITY SPECIAL FUNI).						
	(1) ENERGY ANALYS (1) ENERGY PLANNI	NG ANALYST (#11941							
3000-00)1		1,200,000 A				3000-001		
	UTILITY AND REGU	NERGY STUDY TO EV LATORY MODELS.	'ALUATE ALTERNATIVE	*********	********	************			
	DETAIL OF LEGISL ENERGY STUDY (1,2	ATIVE ADJUSTMENT: 200,000)							
	\$1,200,000 NON-REC	URRING.							
	SEE PROVISO IN HB	1700 CD1 SECTION 7.1							

Program ID BED120

ED120 HAWAII STATE ENERGY OFFICE

Structure #: 010501000000

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANAT	TON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

			(3.00)	1,200,000 (221,513)	A B	TOTAL CHANGES BY MOF						
0.00			(3.00)	978,487		TOTAL CHANGES	0.00			0.00		
0.00	222,974	A	0.00	1,200,000	A	BUDGET TOTALS BY MOF	0.00	222,974	A	0.00		A
5.00	55,542,457	В	2.00	55,415,779	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		2.00	56,615,779		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

		B1700 HD1 S	D1 CI	D1				EX	ECUTIVE BUDGE	ET REQUEST				
SEQ#	EXPLANATIO	ON	FY 2016		F	Y 2017		EXPLANATION		FY 2016	FY 201	17		SEQ#
		0.00	904,347	A	0.00	909,39	1 A		0.00	904,347 A	0.00	909,391	A	
		0.00	904,347		0.00	909,39	1	_	0.00	904,347	0.00	909,391		
-	1													-
	*****	*****	******	*****	*****	******	*****	*********	******	*****	******	*****	*****	
	OBJECTIVE: TO HAWAII'S GOV PUBLIC AND P PROMOTE THE AEROSPACE IN	YERNMENT PRIVATE OU E GROWTH	T, PRIVATE A UT-OF-STATI	ND A	CADEMIC SE SANIZATIONS	CTORS, S, TO		PUBLIC AND P	RIVATE OU E GROWTH	PRIVATE AND AC JT-OF-STATE ORG, AND DIVERSIFICA	ANIZATIONS, TO			
100-00	1											50,000	A	100-00
	SUPPLEMENTA ADD (1) TEMP AEROSPACE D (/A; /50,000A)	PORARY PO DEVELOPM	OSITION AND	8/OA).			*****	AEROSPACE D (/A; /50,000A)	PORARY PO EVELOPME	T: SITION AND FUNI ENT (BED128/OA).			*****	
	LEGISLATURE	DOES NOT	Γ CONCUR.					DETAIL OF G (1) TEMPORAR		S REQUEST: DR (#91705; 50,000))			
								6-MONTH DEL	AY IN HIRE	. .				

Program ID BED128

ED128 OFFICE OF AEROSPACE

Structure #: 010900000000

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

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
101-00	01		150,000 A			150,000 A	101-00					
	OFFICE OF AEROSPA (/A; /150,000A)	NMANNED AERIAL SYS ACE DEVELOPMENT (BI		OFFICE OF AEROSP (/A; /150,000A)	EQUEST: JNMANNED AERIAL SY: ACE DEVELOPMENT (B		*					
	LEGISLATURE DOES DESIGNATE AS NO			DETAIL OF GOVER SERVICES - FEE BA	-							
	DETAIL OF ADJUST SERVICES - FEE BAS	TED GOVERNOR'S REQU SIS (150,000)	EST:									
	\$150,000 NON-RECU	RRING.										
102-00)1					250,000 A	102-00					
	EXPLORATION SYST (/A; /250,000A)	ACIFIC INTERNATIONA IEMS (BED128/OA).	L SPACE CENTER FOR	EXPLORATION SYS (/A; /250,000A)	PACIFIC INTERNATIONA TEMS (BED128/OA).	L SPACE CENTER FOR	*					
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER SERVICES - FEE BA	-							

Program ID BED128

D128 OFFICE OF AEROSPACE

Structure #: 010900000000

Subject Committee: PSM PUB

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLA	NATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
103-001			15,585 A	1		15,585 A	103-0			
ADD FU CENTER (/A; /15,5	(BED128/OA). 85A)	RT-TIME TEACHERS FO	OR CHALLENGER SPACE	CENTER (BED128/OA (/A; /15,585A)	ART-TIME TEACHERS I A).	FOR CHALLENGER SPACE	*			
DETAII OTHER (JRS. OR'S REQUEST: PENSES TO SUPPORT T	WO PART-TIME	DETAIL OF GOVER OTHER CURRENT EX TEACHERS (15,585)	NOR'S REQUEST: XPENSES TO SUPPORT	TWO PART-TIME				
104-001						55,000 B	104-0			
ADD FU EXPLOR (/B; /55,0	ATION SYSTE 00B)	CIFIC INTERNATIONAI MS SPECIAL FUND PR			_	AL SPACE CENTER FOR ROJECTS (BED128/OA).	*			
LEGISLA	ATURE DOES N	NOT CONCUR.		FROM PACIFIC INTE SYSTEMS SPECIAL I		ENTER FOR EXPLORATION				
				DETAIL OF GOVER SERVICES - FEE BAS	~					

Program ID BED128

ED128 OFFICE OF AEROSPACE

0.00

904,347

Structure #: 010900000000

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

0.00

1,174,976

		HB1700) HD1 SD1 CI	D1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 20)16	FY	2017	EXPLANATION	I	TY 2016		FY	2017	SEQ#		
4000-00	01				100,000 A	A						4000-00		
	ADD FUNDS AS A REVISED STATUT	A GRANT PUI												
	NON-RECURRING	*******			ŕ		******	******	******	*****	*******	*****		
	INC.	*******			· ********		*******	******	*****	*****	465,585	A		
	INC.	*******			· ********	******	******	******	*****	*****		A		
	INC. ************************************	*******			· ********	******	0.00	******		0.00	465,585	A		
	NON-RECURRING	0.00		0.00	265,585 A	A TOTAL CHANGES BY MOF		904,347			465,585 55,000	A B		

TOTAL BUDGET

0.00

904,347

0.00

1,429,976

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 F 13.00 1,127,869 A 13.00 1,155,539 A 13.00 1,127,869 A 13.00 13.00 1,127,869 13.00 1,127,869 13.00 1,127,869 13.00	FY 2017	EXECUTIVE BUDGET REQUEST								
13.00 1,127,869 13.00 1,155,539 13.00 1,127,869 13.00 1,127,869	1 2017		SEQ#							
	1,155,539	A								
- 1	1,155,539									
			-							

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC PLANNING AND DEVELOPMENT OF THE STATE BY PROVIDING ECONOMIC DATA, ANALYSES, AND FORECASTS; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, COMPILING AND PUBLISHING DATA ON HAWAII'S EMERGING INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM. OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC AND PLANNING AND DEVELOPMENT OF THE STATE BY PRO ECONOMIC DATA, ANALYSES, AND FORECASTS; COND REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, REPORTING ON BASIC RESEARCH INTO THE STATE'S ECONOMY, REPORTING AND PUBLISHING DATA ON HAWAII'S EME INDUSTRY, BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS; AND MAINTAINING STATEWIDE STATISTICAL REPORTING SYSTEM.	OVIDING DUCTING AND CONOMY, ERGING									
100-001 18,944 A	18,944	A	100-00							
SUPPLEMENTAL REQUEST: ADD (0.96) TEMPORARY POSITION AND FUNDS FOR STUDENT INTERNS FOR ECONOMIC PLANNING AND RESEARCH (BED130/FA). (/A; /18,944A) (/A; /18,944A)		****								
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) DETAIL OF GOVERNOR'S REQUEST: COMPUTERS AND SOFTWARE (2,000)										
(0.96) STUDENT INTERN (#917005, #917006; 8,472 EACH) COMPUTERS AND SOFTWARE (2,000) 6-MONTH DELAY IN HIRE.										
6-MONTH DELAY IN HIRE. \$2,000 NON-RECURRING.										
\$2,000 NON-RECURRING.										

Program ID BED130

ECONOMIC PLANNING AND RESEARCH

Structure #: 110103040000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

нв	1700 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION F	Y 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
3000-001		100,000 A				3000-001				
LEGISLATIVE ADJUSTMEN ADD FUNDS FOR REAL P		UDY.								

DETAIL OF LEGISLATIVE ADJUSTMENT: REAL PROPERTY TAX STUDY (100,000)

\$100,000 NON-RECURRING.

SEE PROVISO IN HB1700 CD1 SECTION 33.1.

			118,944 A	TOTAL CHANGES BY MOF				18,944 A
0.00		0.00	118,944	TOTAL CHANGES	0.00		0.00	18,944
13.00	1,127,869 A	13.00	1,274,483 A	BUDGET TOTALS BY MOF	13.00	1,127,869 A	13.00	1,174,483 A
13.00	1,127,869	13.00	1,274,483	TOTAL BUDGET	13.00	1,127,869	13.00	1,174,483

Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

			HB1700 HD1 SI	D1 CD1			E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017		SEQ#
		0.00	1,000,000	B 0.00	1,000,000 B		0.00	1,000,000 B	0.00	1,000,000	В	
		0.00	1,000,000	0.00	1,000,000	_	0.00	1,000,000	0.00	1,000,000		
-	1											-
	******	******	*******	*******	***********	**********	******	********	******	*******	*****	
	OBJECTIVE: I	DEPLOY \$	150 MILLION IN	BOND PROCE	EDS TO PROVIDE	OBJECTIVE: D	EPLOY \$15	0 MILLION IN BONE	PROCEEDS	TO PROVIDE		
			NOLOGY LOAN! HO ARE UNDER		,			OLOGY LOANS TO H O ARE UNDERSERV		,		
	HOMEOWNER	RS, RENTI	ERS AND NON-P	ROFIT ORGAN	IZATIONS. THE	HOMEOWNER	S, RENTER	S AND NON-PROFIT	ORGANIZAT	ΓΙΟΝS. THE		
			KET SECURITIZ <i>A</i> E A SUSTAINABI	,				T SECURITIZATION A SUSTAINABLE FIN	` /			
					NERSHIPS THAT			VEN PUBLIC-PRIVA				
			CCESS TO CLEA		AII CUSTOMERS			FINANCING FOR MO CESS TO CLEAN ENE		CUSTOMERS		
10-00)1											10-00
					(41,854) B					(41,854)	В	
	SUPPLEMENT	-				SUPPLEMENTA	_					
			ROM OTHER CU FOR HAWAII GR			_		OM OTHER CURREN' OR HAWAII GREEN II				
	AUTHORITY (GI).			AUTHORITY (F	BED138/GI)					
	(/B; /-41,854B)		*******	******	**********	(/B; /-41,854B)	******	*******	******	******	*****	
	LEGISLATUR	E CONCU	RS.			FROM HAWAII	I GREEN IN	IFRASTRUCTURE SF	PECIAL FUND) .		
	FROM HAWA	II GREEN	INFRASTRUCTU	JRE SPECIAL F	TUND.	DETAIL OF GOODERATING EX						
			OR'S REQUEST:				`	,				
	OPERATING I	EXPENSES	S (-41,854)			SEE BED138 SI	EQ. NO. 10-	002 AND 100-001.				
	SEE BED138 S	SEQ. NO. 1	0-002 AND 100-0	001.								

Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10.00				1			10.00
10-00)2		41,854 B			41,854 B	10-00
	PERSONAL SERVICE AUTHORITY (BED13 (/B; /41,854B)	S FROM OTHER CURREN ES FOR HAWAII GREEN I	NFRASTRUCTURE	PERSONAL SERVICE AUTHORITY (BED13 (/B; /41,854B)	S FROM OTHER CURREN ES FOR HAWAII GREEN I	INFRASTRUCTURE	*
	LEGISLATURE CONC	CURS.		FROM HAWAII GRE	EN INFRASTRUCTURE S	PECIAL FUND.	
	DETAIL OF GOVER PERSONAL SERVICE AUTHORITY ACCOU	EN INFRASTRUCTURE SI NOR'S REQUEST: ES FOR HAWAII GREEN I JNTANT (#121719; 41,854 D. 10-001 AND 100-001.	NFRASTRUCTURE	AUTHORITY ACCOU	RNOR'S REQUEST: ES FOR HAWAII GREEN I UNTANT (#121719; 41,854 O. 10-001 AND 100-001.		
100-00		9. 10-001 AND 100-001.					100-00
100 00	SUPPLEMENTAL RE ADD (0.49) TEMPOR INFRASTRUCTURE A	QUEST: RARY POSITION FOR HA AUTHORITY (BED138/GI)	.	INFRASTRUCTURE A	EQUEST: RARY POSITION FOR HA AUTHORITY (BED138/GI).	*
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (0.49) TEMPORARY I ACCOUNTANT (#121	HAWAII GREEN INFRAS'	TRUCTURE AUTHORITY	
				SEE BED138 SEQ. NO	O. 10-001 AND 10-002.		

Program ID BED138

HAWAII GREEN INFRASTRUCTURE AUTHORITY

Structure #: 010505000000

1700 HD1 SD1 CD1	EXECUTIVE BUDGET REQUEST							
Y 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
				224-0				
			45,000,000 E	3				
UANCE OF GREEN INFRASTRUCTURE	ADD FUNDS FOR T LOANS (BED138/GI) (/B; /45,000,000B)	THE ISSUANCE OF GREE).		***				
CONCUR.	FROM HAWAII GRE	EEN INFRASTRUCTURE S	SPECIAL FUND.					
		•	00)					
/ I	/24/16): UANCE OF GREEN INFRASTRUCTURE	Y 2016 FY 2017 EXPLANATION /24/16): UANCE OF GREEN INFRASTRUCTURE ADD FUNDS FOR TLOANS (BED138/GI) (/B; /45,000,000B) CONCUR. FROM HAWAII GRE DETAIL OF GOVER	Y 2016 FY 2017 EXPLANATION FY 2016 GOVERNOR'S MESSAGE (2/24/16): ADD FUNDS FOR THE ISSUANCE OF GREE LOANS (BED138/GI). (/B; /45,000,000B) CONCUR. FROM HAWAII GREEN INFRASTRUCTURE S DETAIL OF GOVERNOR'S REQUEST:	Y 2016 FY 2017 EXPLANATION FY 2016 FY 2017 45,000,000 E (24/16): UANCE OF GREEN INFRASTRUCTURE GOVERNOR'S MESSAGE (2/24/16): ADD FUNDS FOR THE ISSUANCE OF GREEN INFRASTRUCTURE LOANS (BED138/GI). (/B; /45,000,000B) CONCUR. FROM HAWAII GREEN INFRASTRUCTURE SPECIAL FUND.				

					TOTAL CHANGES BY MOF					
									45,000,000	В
0.00		0.00			TOTAL CHANGES	0.00		0.00	45,000,000	
					BUDGET TOTALS BY MOF					
0.00	1,000,000 B	0.00	1,000,000	В		0.00	1,000,000 B	0.00	46,000,000	В
0.00	1,000,000	0.00	1,000,000		TOTAL BUDGET	0.00	1,000,000	0.00	46,000,000	

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION	N	FY 2016	FY	Z 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												-	- 1	
	*******	******	**********	*****	******	*******	******	********	*******	********	*******	*******	*****		
						EFFICIENCY OF				E THE EFFECTIVE					
	AND PLANS, 1					ATING POLICIES RESOURCES.	i			ENT PROGRAMS BY OPERATIONS, ALI					
	PROVIDING S	TAFF SUPI	PORT AND O	THER	ADMINISTI	RATIVE		PROVIDING S	TAFF SUPP	ORT AND OTHER A	DMINISTRAT	TVE			
	ABOUT PROG					NG THE PUBLIC VITIES.		,		NATING WITH ANI VICES, PROJECTS,					
100-00	01					100,000	A					100,000	A	100-001	
	SUPPLEMENT	ΓAL REQUE	EST:					SUPPLEMENT	AL REQUES	ST:					
	ADD (1) TEM BROADBAND				NDS FOR HA	WAII		` '		OSITION AND FUN E (BED142/AA).	DS FOR HAWA	AII			
	(/A; /100,000A)		E (BED142/1	11).			I	(/A; /100,000A)		E (BED1+2/1111).					
	******	******	******	*****	******	******	*****	*********	******	*******	*******	******	*****		
	LEGISLATUR	E CONCUR	S.					DETAIL OF C							
	DETAIL OF (GOVERNOE	R'S REQUEST					(1) TEMPORAI (#917012; 90,00		BROADBAND INIT	TIATIVE COOF	RDINATOR			
	(1) TEMPORA		-		ITIATIVE CO	OORDINATOR		OPERATING E		10,000)					
	(#917012; 90,0 OPERATING I	,	(10,000)												

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDG	GET REQUEST	
SEQ # EXPLANAT	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-001					1.00 25,386 A	101-00
ADD (1) POS PROCESS CO (/A; 1.00/25,38	*	GISLATIVE AND BUDGET	PROCESS COORDIN (/A; 1.00/25,386A)	AND FUNDS FOR LEGI IATION (BED142/AA).	SLATIVE AND BUDGET	***
LEGISLATUR	E DOES NOT CONCUR.		DETAIL OF GOVER (1) MANAGEMENT A 6-MONTH DELAY IN	ANALYST V SR22 (#917	(014; 25,386)	
102-900					70,750 A	102-90
ADD FUNDS (/A; /70,750A)	FAL REQUEST: FOR MICROSOFT OFFICE 3	65 LICENSES (BED142/AA).	SUPPLEMENTAL RE ADD FUNDS FOR M (/A; /70,750A)		5 LICENSES (BED142/AA).	***
LEGISLATUR	E DOES NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (70,750)	
1100-001		295,517 A				1100-00
ADD FUNDS	E ADJUSTMENT: FOR VACATION PAYOUT.	***************************************	***********	********	******	***
	LEGISLATIVE ADJUSTMENT AYOUT (295,517)	Γ:				

Program ID BED142

GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT

Structure #: 010104000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1 C	D1	EXECUTIVE BUDGET REQUEST						
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
000-001		1.00 100,000 A				3000-00			
LEGISLATIVE ADJUST ADD (1) POSITION AT DIRECTOR.		ECIAL ASSISTANT TO THE							

(1) EXECUTIVE ASSISTANT (100,000)

		1.00	495,517 A	A TOTAL CHANGES BY MOF			1.00	196,136 A
0.00		1.00	495,517	TOTAL CHANGES	0.00		1.00	196,136
24.00	1,880,945 A	25.00	2,439,764 A	BUDGET TOTALS BY MOF	24.00	1,880,945 A	25.00	2,140,383 A
24.00	1,880,945	25.00	2,439,764	TOTAL BUDGET	24.00	1,880,945	25.00	2,140,383

- 1

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 S	EXECUTIVE BUDGET REQUEST											
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 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

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.

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
10-001							10-00			
			(115,520) P			(115,520) P				
P T	PERSONAL SERVICE	FROM OTHER CURREN S FOR HAWAII CENTER		PERSONAL SERVICE	S FROM OTHER CURREN ES FOR HAWAII CENTER		•			
L	LEGISLATURE CONC	CURS.		DETAIL OF GOVER CONTRACTED SERV	-					
	DETAIL OF GOVER! CONTRACTED SERV	-		SEE BED143 SEQ. NO	O. 10-002 AND 101-001.					
S	SEE BED143 SEQ. NO	D. 10-002 AND 101-001.								
10-002							10-00			
			115,520 P			115,520 P				
P T	PERSONAL SERVICE	FROM OTHER CURREN S FOR HAWAII CENTER		PERSONAL SERVICE	S FROM OTHER CURREN ES FOR HAWAII CENTER		ŧ			
H T		NOR'S REQUEST: R ADVANCED TRANSPO DJECT MANAGER (#9170		TECHNOLOGIES PR FRINGE BENEFITS (OR ADVANCED TRANSPO OJECT MANAGER (#9170					
S	SEE BED143 SEO. NO). 10-001 AND 101-001.								

Program ID BED143

BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 CI	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-0	01						60-001
			(15,026,723) P			(15,026,723) P	
	CORPORATION FED (/P; /-15,026,723P)	EQUEST: OR HIGH TECHNOLOGY DERAL AWARD (BED143			EQUEST: OR HIGH TECHNOLOGY DERAL AWARD (BED143/		***
	LEGISLATURE CON	CURS. NERGY SECURITY INTE	GCD ATION AND			GRATION AND VELOPMENT, TEST AND	
			VELOPMENT, TEST AND	EVALUATION GRA	INI.		
	EVALUATION GRAN	NT.	,	DETAIL OF GOVER	~		
	DETAIL OF COVER	MODIC DEGLIECT.			AND BUILDING (-170,664)		
	DETAIL OF GOVER	AND BUILDING (-170,664	D.		OR ADVANCED TRANSPO CKAM AIR FORCE PROG	RAM PROJECTS (-4,523,929)	
		OR ADVANCED TRANSP			EXTENSION PARTNERSI		
	TECHNOLOGIES HIG	CKAM AIR FORCE PROC	GRAM PROJECTS (-4,523,929)		OR ADVANCED TRANSPO	· · · · · · · · · · · · · · · · · · ·	
		EXTENSION PARTNERS		TECHNOLOGIES EX	XPENSES (-10,352,480)		
	TECHNOLOGIES EX	OR ADVANCED TRANSP PENSES (-10,352,480) SONAL SERVICES (67,24		TRANSFER TO PERS	SONAL SERVICES (67,241	1)	
100-0	01					47,500 A	100-001
	` /	EQUEST: RARY POSITION AND F ELOPMENT CORPORAT		` /	EQUEST: BRARY POSITION AND FU ELOPMENT CORPORATI		***
	LEGISLATURE DOE	S NOT CONCUR.		DETAIL OF GOVER		0 (#102450 47 500)	

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

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 C	D1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
101-00	01						101-001			
101-00	SUPPLEMENTAL RE ADD (1) TEMPORAI ADVANCED TRANSI	RY POSITION FOR HAW PORTATION TECHNOL		ADVANCED TRANS	RY POSITION FOR HAV PORTATION TECHNOL		101-001			
	LEGISLATURE DOES ADDED SALARY IN			TRANSPORTATION	WAII CENTER FOR AD	VANCED ECT MANAGER (#917011;				
	(1) TEMPORARY HA			47,500P) SEE BED143 SEQ. No	O. 10-001 AND 10-002.					
	SEE BED143 SEQ. NO). 10-001 AND 10-002.								
4000-00)1		350,000 A				4000-001			
	REVISED STATUTES	GRANT PURSUANT TO , TO IMPACT HUB HON	CHAPTER 42F, HAWAII NOLULU.	**********	*********	************				
	NON-RECURRING.									

Program ID BED143

HIGH TECHNOLOGY DEVELOPMENT CORPORATION

Structure #: 010502000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1			EXECUTIVE BUDG	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				350,000 (15,026,723)		TOTAL CHANGES BY MOF					47,500 A (15,026,723) P
0.00			0.00	(14,676,723)		TOTAL CHANGES	0.00			0.00	(14,979,223)
1.50	1,064,602	A	1.50	1,425,881	A	BUDGET TOTALS BY MOF	1.50	1,064,602	A	1.50	1,123,381 A
1.50	3,789,550	В	1.50	3,805,488	В		1.50	3,789,550	В	1.50	3,805,488 B
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	962,987	P		0.00	15,989,710	P	0.00	962,987 P
3.00	22,343,862		3.00	7,694,356		TOTAL BUDGET	3.00	22,343,862		3.00	7,391,856

Program ID BED144

- 1

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SI	O1 CD	1			EXECUTIVE BUDGET REQUEST							
SEQ#	SEQ # EXPLANATION FY 2016 FY 2017						EXPLANATION		FY 2016	FY	FY 2017			
	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	_		
	<u></u>						1							

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.

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.

100-001 91,000 A 91,000 A 100-001

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL).

(/A; /91,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY SUSTAINABILITY COORDINATOR (#917016; 91,000)

SUPPLEMENTAL REQUEST:

ADD (1) TEMPORARY POSITION AND FUNDS FOR SUSTAINABILITY COORDINATOR (BED144/PL).

(/A; /91,000A)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMPORARY SUSTAINABILITY COORDINATOR (#917016; 91,000)

- 1

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

SEQ # EXPLANATION FY 2016 FY 2017	EXPLANATION	EXECUTIVE BUDGET REQUEST							
	EXPLANATION	FY 2016	FY 2017	SEQ#					
101-001			150,000 A	101-00					
SUPPLEMENTAL REQUEST: ADD FUNDS FOR REVIEW OF HAWAII STATE PLANNING ACT (BED144/PL). (/A; /150,000A)	SUPPLEMENTAL RE ADD FUNDS FOR F (BED144/PL). (/A; /150,000A)	EQUEST: REVIEW OF HAWAII STAT	ΓΕ PLANNING ACT	*					
LEGISLATURE DOES NOT CONCUR.	DETAIL OF GOVER SERVICES - FEE BA AIRFARE (2,500) PER DIEM/EXCESS I GROUND TRANSPO \$150,000 NON-RECU	SIS (145,000) LODGING (2,000) RTATION (500)							
102-001			202.270 N	102-00					
203,278 N			203,278 N						
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL AWARDS CEILING FOR STATEWIDE PLANNING AND COORDINATION (BED144/PL). (/N: /203,278N)		EQUEST: FEDERAL AWARDS CEILI FORDINATION (BED144/P)							
***************************************	. , , ,	**********	************	*					
LEGISLATURE CONCURS.	DETAIL OF GOVER PERSONAL SERVIC								
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (203,278)	\$203,278 NON-RECU	JRRING.							
\$203,278 NON-RECURRING.									

Program ID BED144

STATEWIDE PLANNING AND COORDINATION

Structure #: 110103020000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	HB1700 HD1 SD	1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
2000-001		(1.00)	(60,780) A				2000-001			
	H ICENTER	(1.00)	(00,700) A				2000-001			
LEGISLATIVE AD REDUCE (1) POS	JUSTMENT: ITION AND FUNDS FO	R OFFICE OF PLA	NNING							
(BED144/PL).										
*************	**********	**********	********	***************	*********************	**************				
DETAIL OF LEGI	SLATIVE ADJUSTMEN	VT:								
(1) PLANNER VI -	TRANSIT-ORIENTED I	DEVELOPMENT (#	#96012B+ -							

(1) PLANNER VI - TRANSIT-ORIENTED DEVELOPMENT (#96012B; -60,780)

			(1.00)	30,220 203,278		TOTAL CHANGES BY MOF					241,000 203,278	
0.00			(1.00)	233,498		TOTAL CHANGES	0.00			0.00	444,278	
14.00	1,305,946	A	13.00	1,402,911	A	BUDGET TOTALS BY MOF	14.00	1,305,946	A	14.00	1,613,691	Α
5.00	2,350,000	N	5.00	2,553,278	N		5.00	2,350,000	N	5.00	2,553,278	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		18.00	5,956,189		TOTAL BUDGET	19.00	5,655,946		19.00	6,166,969	

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD	01 CD1				E	XECUTIVE BUDGET	T REQUEST			
Q# EXPL	ANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	0.00	2,608,516		2,608,516			0.00	2,608,516 B	0.00	2,608,516		
	0.00	4,307,923	W 0.00	4,314,406	<u> </u>		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												
*****	*******	******	*******	*******	*****	***********	******	*******	*****	*******	*****	
OBJEC	CTIVE: TO CREAT	E FUNDING MEC	CHANISMS FOR	INVESTMENT		OBJECTIVE: TO) CREATE	FUNDING MECHANI	SMS FOR IN	VESTMENT		
	ERGING TECHNO							OGY COMPANIES BY				
	ORKS TO ORGAN AL AND DEVELO							ZE PUBLIC AND PRIV THE INFRASTRUCT				
	URE CAPITAL IN			011 0111		VENTURE CAPI				- 0111		
10-001												10-
10-001				(37,444)	W					(37,444)	W	10-0
	LEMENTAL REQU					SUPPLEMENTA	L REQUES	ST:				
	DE-OFF FUNDS FR					_		M OTHER CURRENT				
	DNAL SERVICES F EASE (BED145/VC)		ID FRINGE BENI	EFII KAIE		INCREASE (BEI		R SALARY AND FRI	NGE BENEF.	II KAIE		
	37,444W)	,-				(/W; /-37,444W)						
*****	******	*******	*********	*******	*****	***********	*******	*******	******	*********	*****	
LEGIS	LATURE CONCU	RS.				DETAIL OF GO	OVERNOR'	S REQUEST:				
EDOM		ara berrer obra	TENTE CORROR A	TION		INVESTMENTS	(-37,444)					
	HAWAII STRATE LVING FUND.	GIC DEVELOPM	IENT CORPORA	HON		SEE BED145 SE	Q. NO. 10-	002.				
DETA	AIL OF GOVERNO	R'S REOUEST:										
	STMENTS (-37,444)	-										
SEE BI	ED145 SEQ. NO. 10	0-002.										
	-											

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	2			1			10-002
			37,444 W			37,444 W	
		FROM OTHER CURRENTS FOR SALARY AND FI			S FROM OTHER CURREN ES FOR SALARY AND FF		**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PRESIDENT, HAWAI	NOR'S REQUEST: II STRATEGIC DEVELOP	MENT CORPORATION	
	REVOLVING FUND.	ATEGIC DEVELOPMENT	CORPORATION	(#102486; 5,100) HAWAII STRATEGIO (#120802; 16,578)	C DEVELOPMENT CORPO		
	(#102486; 5,100)	I STRATEGIC DEVELOP DEVELOPMENT CORP		FRINGE BENEFITS (SEE BED145 SEQ. No	,		
	SEE BED145 SEQ. NO	D. 10-001.					

Program ID BED145

HAWAII STRATEGIC DEVELOPMENT CORPORATION

Structure #: 010503000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01		1,000,000 A			5,000,000 A	100-0
			1,000,000 W			5,000,000 W	7
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	EQUEST:		
		II GROWTH INITIATIVE I RPORATION (BED145/VC	FOR HAWAII STRATEGIC		HI GROWTH INITIATIVE I PRPORATION (BED145/VC	FOR HAWAII STRATEGIC	
	(/A; /5,000,000A)			(/A; /5,000,000A)			
	(/W; /5,000,000W)	*********	************	(/W; /5,000,000W) **********************************	***********	***********	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	_		
	REDUCE 4 000 000 1	IN GENERAL FUNDS FOR	R GENERAL FUND	GENERAL FUND IN	FUSION (5,000,000) CEILING INCREASE (5,00	00 000)	
	· · · · · · · · · · · · · · · · · · ·	0,000 IN REVOLVING FU		REVOLVING FORD	CELENTO II (CREPIBE (5,00	30,000)	
	FUND CEILING INCH	REASE.		\$10,000,000 NON-RE	CURRING.		
	DETAIL OF ADJUST	ΓED GOVERNOR'S REQU	EST:				
	GENERAL FUND INF		0.000				
	REVOLVING FUND	CEILING INCREASE (1,00	(0,000)				
	\$2,000,000 NON-REC	URRING.					
			1,000,000 A TOT	AL CHANGES BY MOF		5,000,000 A	
			1,000,000 W			5,000,000 W	7

			1,000,000 A 1,000,000 V	•				5,000,000 A 5,000,000 W
0.00		0.00	2,000,000	TOTAL CHANGES	0.00		0.00	10,000,000
		0.00	1,000,000 A	BUDGET TOTALS BY MOF			0.00	5,000,000 A
0.00	2,608,516 B	0.00	2,608,516 E	1	0.00	2,608,516 B	0.00	2,608,516 B
0.00	4,307,923 W	0.00	5,314,406 V	V	0.00	4,307,923 W	0.00	9,314,406 W
0.00	6,916,439	0.00	8,922,922	TOTAL BUDGET	0.00	6,916,439	0.00	16,922,922

Program ID BED146

- 1

ENERGY.

NATURAL ENERGY LAB OF HAWAII AUTHORITY

Structure #: 010504000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

			HB1700 HD1 SD1 (C D1			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	PLANATION FY 2016 FY 2017							FY 2016	FY	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		
						_							

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 UNIOUE USES OF THE OCEAN AND CLEAN

(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 QUALITY 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

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.

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.00	
				BUDGET TOTALS BY MOF				
0.00	7,770,736 B	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

- 1

HOUSING

		HB1700 HD1 SD1 CI	01			E	XECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	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	
											

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

			HB1700 HD1 S	D1 C	D1]	EXECUTIVE B	UDGET	REQUEST			_
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		0.00 0.00 32.00	3,000,000 88,000,000 9,842,663	T	0.00 0.00 32.00	3,000,000 88,000,000 10,789,340	T		0.00 0.00 32.00	3,000,000 88,000,000 9,842,663	T	0.00 0.00 32.00	3,000,000 88,000,000 10,789,340	T	
	_	32.00	100,842,663		32.00	101,789,340			32.00	100,842,663		32.00	101,789,340		
	OBJECTIVE: T	ΓΟ SUPPO VORKFOR	RT ECONOMIC CE AND AFFOI STING INVENT	GRO RDAB	WTH BY IN LE HOUSIN	CREASING TH	E	OBJECTIVE: TO SUPPLY OF WO PRESERVING T	O SUPPOR ORKFORC	E AND AFFORI	GROW DABLE	TH BY INCE	REASING THE AND	*****	- 1
100-00)1 SUPPLEMENT	LVI DEVII	ECT.			100,000	N	SUPPLEMENTA	VI DEOLIE	2 9 T-			100,000	N	100-001
	ADD FUNDS FOR HAWAII (BED160/HF). (/N; /100,000N	FOR HOM HOUSING	EST: ME INVESTMEN FINANCE ANI	DEV	ELOPMENT	Γ CORPORATIO		ADD FUNDS F FOR HAWAII H (BED160/HF). (/N; /100,000N)	FOR HOM IOUSING	E INVESTMENT	DEVEI	OPMENT (CORPORATION		
		GOVERNO	RS. PR'S REQUEST: R HOME PROG	RAM	(100,000)			DETAIL OF GO INCREASE CEI		-	RAM (1	00,000)			

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HOU

HOUSING

		HB1700 HD1 SD1 C	D1			EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
					1			
1000-00)1				1			1000-001
			(1.00)	(92,386) W				
	LEGISLATIVE ADJUS REDUCE (1) POSITIO							
	* *	*********	******	******	**************	***********	*************	
	FROM DWELLING UN	NIT REVOLVING FUNI	Э.					
		ATIVE ADJUSTMENT:						
	(1) PLANNER VI SR26 FRINGE BENEFITS (-3							
1001-00)1							1001-001
			(1.00)	(99,923) W				
	LEGISLATIVE ADJUS							
	REDUCE (1) POSITIO	ON AND FUNDS. ************************************	*******	*******	*************	*********	*************	
	FROM DWELLING UN	IIT REVOLVING FUNI) .					
		ATIVE ADJUSTMENT:	0000 (5.500)					
	(1) HOUSING DEVELO FRINGE BENEFITS (-3		0927; -65,739)					
	SEE BED160 SEQ. NO	. 1001-002.						

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HOU

HOUSING

		HB1700 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
				ı				
1001-00)2		1.00 92,386 W	7				1001-002
	LEGISLATIVE ADJUS	AND FUNDS.	************	****	********	*******	*************	***
	FROM DWELLING UI	NIT REVOLVING FUN	D.					
			: COORDINATOR (#100927;					
	RE-DESCRIBED POSI	TION.						
	SEE BED160 SEQ. NO	. 1001-001.						
4000-00)1		350,000 A					4000-001
	REVISED STATUTES	RANT PURSUANT TO TO HAWAII INSTITU	O CHAPTER 42F, HAWAII UTE FOR PUBLIC AFFAIRS.	****	************	*********	*************************	***
	NON-RECURRING.							

Program ID BED160

HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

Structure #: 010800000000

Subject Committee: HOU HOUSING

		HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				350,000	A	TOTAL CHANGES BY MOF						
				100,000	N						100,000	N
			(1.00)	(99,923)	W							
0.00			(1.00)	350,077		TOTAL CHANGES	0.00			0.00	100,000	
			0.00	350,000	A	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	31.00	10,689,417	W		32.00	9,842,663	W	32.00	10,789,340	W
32.00	100,842,663	_	31.00	102,139,417		TOTAL BUDGET	32.00	100,842,663	_	32.00	101,889,340	

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND

WAYS AND MEANS

			HB1700 HD1	SD1 C	CD1				F	EXECUTIVE B	UDGE'	T REQUEST			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION	1	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 42,554		41.25 0.75	11,874,369 42,554		
		42.00	11,808,856	i	42.00	11,916,923	3	<u>-</u> _	42.00	11,808,856		42.00	11,916,923		
-	1														-
	******	*****	*******	*****	******	******	*****	*********	******	*******	******	*******	******	******	•
	OBJECTIVE: TO RESOURCE ALL PROGRAMMING SOUND RECOM AND FUNDING, DIRECTLY TIE I ALLOCATION D	LOCATIO G, AND I IMENDA , AND BY PROGRA	ON PROCESS BUDGETING A TIONS ON A Y EFFORTS TO MM PERFORM	BY TH AND A LL PHA O SIMI	IOROUGH PI NALYSES, T ASES OF PRO PLIFY AND I	LANNING, I'HROUGH OGRAM SCOP MORE	Έ	RESOURCE AI PROGRAMMII SOUND RECO AND FUNDING	LLOCATIONS, AND BOMMENDATES, AND BYES PROGRAM	ATE AND IMPH N PROCESS BY UDGETING AN FIONS ON ALL EFFORTS TO S M PERFORMAN	THOR D ANA PHASI SIMPLI	ROUGH PLA ALYSES, THI ES OF PROG IFY AND MC	NNING, ROUGH RAM SCOPE DRE		
100-00)1				2.00		A					2.00		A	100-00
	SUPPLEMENTA ADD (2) POSIT (BUF101/BA). (/A; 2.00/A)			AWAR	DS MANAG	EMENT		SUPPLEMENT ADD (2) POSI (BUF101/BA). (/A; 2.00/A)		EST: R FEDERAL AV	VARDS	S MANAGEM	MENT		
	(/A, 2.00/A) ****************	*****	******	******	******	******	*****	, , ,	******	*******	******	******	******	******	*
	LEGISLATURE (CONCUI	RS.					DETAIL OF C		R'S REQUEST: MANAGEMENT	'MAN	AGER (#9700)3O: 118 677)		
	DETAIL OF GC (1) FEDERAL AV (1) FEDERAL AV (#970040; 61,518	WARDS :	MANAGEME	NT MA	,		7)	` '	AWARDS M	/ANAGEMENT		,			

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-90	00		600,000 A			600,000 A	101-90
	(BUF101/BA). (/A; /600,000A)	EW BUDGET REPORT V	VRITING SYSTEM	(BUF101/BA). (/A; /600,000A)	EQUEST: NEW BUDGET REPORT V		***
	LEGISLATURE CONC	NOR'S REQUEST:		DETAIL OF GOVER CONSULTANT SERV (600,000)	-	BUDGET REPORT WRITER	
	CONSULTANT SERV (600,000)	ICES CONTRACT FOR E	SUDGET REPORT WRITER	\$600,000 NON-RECU	JRRING.		
	\$600,000 NON-RECU	RRING.					

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

		HB1700 HD1 SD1 C	CD1			EXECUTIVE BUDG	ET REQUEST							
SEQ#	EXPLANATION	FY 2016	F	TY 2017	EXPLANATION	FY 2016	FY	2017	SE	EQ#				
102-00	01		2.00	60,716 A			2.00	60,716	A 10	102-00				
	AND MANAGEMEN (/A; 2.00/60,716A)	EQUEST: S AND FUNDS FOR BUI T DIVISION (BUF101/B	A).		SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR BUDGET, PROGRAM PLANNING AND MANAGEMENT DIVISION (BUF101/BA). (/A; 2.00/60,716A)									
	LEGISLATURE CON	CURS.			DETAIL OF GOVERNOR'S REQUEST: (2) PROGRAM BUDGET ANALYST V SR24C (#970010, #970020; 27,618									
	DETAIL OF GOVER	•		70020 27 (10	EACH)	GEG (400)								
	(2) PROGRAM BUDG EACH)	GET ANALYST V SR24C	(#9/0010, #9	/002O; 27,618	TELEPHONE CHARG SOFTWARE LICENS	* '								
	TELEPHONE CHARC	GES (480)				PUTER (1,600 EACH)								
	SOFTWARE LICENS	` '			(2) CHAIR (400 EAC	,								
	` '	PUTER (1,600 EACH)			(2) TELEPHONE (250) EACH)								
	(2) CHAIR (400 EACH (2) TELEPHONE (250	,			6-MONTH DELAY IN	N HIRE.								
	6-MONTH DELAY IN	N HIRE.			\$4,500 NON-RECURI	RING.								
	\$4,500 NON-RECURI	RING.												

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

WAYS AND MEANS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	017		SEQ#
103-90	00					1.00	27,388	A	103-90
	ADMINISTRATION P (/A; 1.00/27,388A)	AND FUNDS FOR DEPAR ROGRAM (BUF101/AA).	RTMENTAL	ADMINISTRATION I (/A; 1.00/27,388A)	EQUEST: AND FUNDS FOR DEPAPROGRAM (BUF101/AA).	******	*****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (1) INFORMATION T 24,528) TELEPHONE CHARC SOFTWARE LICENS (1) PERSONAL COM (1) CHAIR (400) (1) TELEPHONE (250)	TECHNOLOGY SPECIAL GES (360) ES (250) PUTER (1,600)	JIST IV SR22C (#9	7007O;		
				\$2,250 NON-RECURI	RING.				
104-90	00						142,500	A	104-90
	(/A; /142,500A)	ICROSOFT OFFICE 365 I	LICENSES (BUF101/AA).	(/A; /142,500A)	EQUEST: MICROSOFT OFFICE 36:	·		****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (142,50	0)			

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM

WAYS AND MEANS

		HB1700 HD1 SD1 CD2	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1100-0	01		309,897 A				1100-00
	LEGISLATIVE ADJUS	ACATION PAYOUT.	**********	********	********	**************	*****
	DETAIL OF LEGISL VACATION PAYOUT	ATIVE ADJUSTMENT: (309,897)					
3000-0)1		(400,000) A				3000-00
	DEPARTMENTAL AD	ORARY POSITIONS AND DMINISTRATION PROGR	AM (BUF101/BA).				
	(10) TEMPORARY GE	ATIVE ADJUSTMENT: ENERAL PROFESSIONAL	, (#940120, #940130, #940190, #940200, #940210; -	***********	************************	***********	******
3001-0	(10) TEMPORARY GE #940140, #940150, #94 40,000 EACH)	ATIVE ADJUSTMENT: ENERAL PROFESSIONAL	, (#940120, #940130, #940190, #940200, #940210; -	***************************************	***********	**********	
3001-0	(10) TEMPORARY GE #940140, #940150, #94 40,000 EACH) LEGISLATIVE ADJUS ADD FUNDS FOR FI HAWAIIAN HOME LA	ATIVE ADJUSTMENT: ENERAL PROFESSIONAL 10160, #940170, #940180, # STMENT: RINGE BENEFITS FOR TH	5,854,667 U HE DEPARTMENT OF	************	***************************************	*******	
3001-00	(10) TEMPORARY GE #940140, #940150, #94 40,000 EACH) LEGISLATIVE ADJUS ADD FUNDS FOR FI HAWAIIAN HOME LA	ATIVE ADJUSTMENT: ENERAL PROFESSIONAL 10160, #940170, #940180, # STMENT: RINGE BENEFITS FOR THANDS.	5,854,667 U HE DEPARTMENT OF	************	***********	********	3001-00
3001-00	(10) TEMPORARY GE #940140, #940150, #94 40,000 EACH) LEGISLATIVE ADJUS ADD FUNDS FOR FI HAWAIIAN HOME LA ************************************	ATIVE ADJUSTMENT: ENERAL PROFESSIONAL 10160, #940170, #940180, # STMENT: RINGE BENEFITS FOR THANDS. ATIVE ADJUSTMENT: 5,854,667)	5,854,667 U HE DEPARTMENT OF	************	************	**********	

Program ID BUF101

DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION

Structure #: 110103050000

Subject Committee: WAM WAYS AND MEANS

			HB1700 HD1 S	D1 CD)1				Е	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
					4.00	570,613 5,854,667		TOTAL CHANGES BY MOF			5.00	830,604	A	
	_	0.00			4.00	6,425,280		TOTAL CHANGES	0.00		5.00	830,604		
	_	41.25 0.75	11,766,302 42,554		45.25 0.75	12,444,982 5,897,221	A U		41.25 0.75	11,766,302 A 42,554 U	46.25 0.75	12,704,973 42,554		
	_	42.00	11,808,856		46.00	18,342,203		TOTAL BUDGET	42.00	11,808,856	47.00	12,747,527		

Program ID BUF102

COLLECTIVE BARGAINING STATEWIDE

Structure #: 110103070000

Subject Committee: JDL JUDICIARY AND LABOR

		HB1700 HD1 S	D1 CI	D1				E	EXECUTIVE BU	JDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017	S	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

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	Α	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

		HB1700 HD1 S	SD1 C	D1				I	EXECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	2017		SEQ#
	13.	00 1,977,318	A	13.00	1,998,791	A		13.00	1,977,318 A	13.00	1,998,791	A	
	9.	7,148,438	T	9.00	7,174,867	T		9.00	7,148,438 T	9.00	7,174,867	T	
	1.	00 98,328	U	1.00	105,073	U		1.00	98,328 U	1.00	105,073	U	
	23.	9,224,084		23.00	9,278,731		_	23.00	9,224,084	23.00	9,278,731		
-	1												
	OBJECTIVE: TO MA					*****			ZE THE VALUE, INV			*****	
	STATE FUNDS THE DEVELOPMENT OF TIMELY SCHEDUL ESTABLISHMENT OF AND PROCEDURES	F PRUDENT STATE ING OF STATE BOI OF APPROPRIATE	WIDE ND FI	PLANNING NANCING A	POLICIES, THE ND THE		DEVELOPMEN TIMELY SCHE	T OF PRU DULING C ENT OF AP	H PROACTIVE PLAN DENT STATEWIDE P IF STATE BOND FINA PROPRIATE CASH M	LANNING PO ANCING AND	THE		
100-00	01			1.00	25,414	A				1.00	25,414	A	100
	SUPPLEMENTAL R ADD (1) POSITION	EQUEST: I AND FUNDS FOR	FISC	AL OFFICE (I	BUF115/CA).		SUPPLEMENTA ADD (1) POSI	_	ST: FUNDS FOR FISCAL	OFFICE (BU	F115/CA).		
	(/A; 1.00/25,414A)				,	*************	(/A; 1.00/25,414	A)	*****	·			

	LEGISLATURE CO	NCURS.					DETAIL OF GOLDITA						
	DETAIL OF GOVE	RNOR'S REQUEST:					TELEPHONE C		20C (#97008O; 22,674) 240))			
	(1) ACCOUNTANT			74)			SOFTWARE LI		*				
	TELEPHONE CHAR	·	, ,	,			(1) PERSONAL		•				
	SOFTWARE LICEN	SES (250)					(1) CHAIR (400))					
	(1) PERSONAL CON	MPUTER (1,600)					(1) TELEPHON	E (250)					
	(1) CHAIR (400)	10)							_				
	(1) TELEPHONE (25	0)					6-MONTH DEL	AY IN HIR	E.				
	6-MONTH DELAY I	N HIRE.					\$2,250 NON-RE	CURRING	•				
	\$2,250 NON-RECUR	RING.											

Program ID BUF115

JF115 FINANCIAL ADMINISTRATION

Structure #: 110203010000

Subject Committee: WAM WAYS AND MEANS

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-001
			4,500,000 T			4,500,000 T	
	(/T; /4,500,000T)	NCLAIMED PROPERTY	PAYMENTS (BUF115/CA).	(/T; /4,500,000T)	JNCLAIMED PROPERTY	PAYMENTS (BUF115/CA).	*
	LEGISLATURE CONC	URS.		FROM UNCLAIMED	PROPERTY TRUST FUN	ND.	
	FROM UNCLAIMED F	PROPERTY TRUST FUN	ID.	DETAIL OF GOVER UNCLAIMED PROPE	RNOR'S REQUEST: ERTY PAYOUTS (4,500,0	000)	
	DETAIL OF GOVERN UNCLAIMED PROPER	NOR'S REQUEST: RTY PAYOUTS (4,500,0	00)		, ,		

			1.00	25,414 4,500,000	A T	TOTAL CHANGES BY MOF				1.00	25,414 4,500,000	A T
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	T		9.00	7,148,438	T	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
23.00	9,224,084		24.00	13,804,145		TOTAL BUDGET	23.00	9,224,084		24.00	13,804,145	

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

			HB1700 HD1 SI	O1 CI	D1				E	EXECUTIVE BUDGE	ET REQUEST	1		
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
		105.00	13,014,314	X	105.00	13,468,24	9 X	,	105.00	13,014,314 X	105.00	13,468,249	X	
	-	105.00	13,014,314		105.00	13,468,24	9		105.00	13,014,314	105.00	13,468,249		
-	1													- 1
	******	******	*******	*****	******	******	*****	**********	******	***************	******	*******	*****	*
			ISTER THE RET							STER THE RETIREM				
			OR STATE AND EED THEIR NEE							R STATE AND COU ED THEIR NEEDS; M			г	
			URCES IN A RES	,			ILIVI			RCES IN A RESPONS			L	
		,	PRUDENTLY MA IDUCIARY STAN				ΛN		,	RUDENTLY MANAG DUCIARY STANDAR				
			TIVE WORK EN		,		AIV			VE WORK ENVIROR	· ·			
80-00)1													80-001
					1.00		X				1.00		X	
	SUPPLEMEN	TAL REQU	EST:					SUPPLEMENT	TAL REQUE	ST:				
	,	,	N FROM TEMPO S, AND BENEFIT				3	,	/	FROM TEMPORAR AND BENEFITS BR				
	(X: 1.00/X)	VI, CLAIMS	S, AND BENEFII	э ы	KANCH (BUI	Γ141/Γ Α).		(/X; 1.00/X)	i, CLAINIS,	AND BENEFITS BK	ANCH (BUF1	+1/ <i>FA)</i> .		
	******	******	*******	*****	******	******	*****	*********	******	***************	******	******	*****	*
	LEGISLATUR	RE CONCUI	RS.					DETAIL OF C		•				
	DETAIL OF	GOVERNO	R'S REQUEST:					(1) OFFICE AS	SSISTANT II	II SR84 (#117312; 26,	700)			
			III SR84 (#11731	2; 26	5,700)									

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

Subject Committee: JDL JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
100-00	1		500,000 X			500,000 X	100-0
	(/X; /500,000X)	NTERNAL AUDIT PLAN F	UNCTION (BUF141/FA).	(/X; /500,000X)	NTERNAL AUDIT PLAN I	FUNCTION (BUF141/FA).	***
	LEGISLATURE CONC	NOR'S REQUEST:		DETAIL OF GOVER OTHER CONSULTAI	RNOR'S REQUEST: NT-INTERNAL AUDIT (50	0,000)	
	\$500,000 NON-RECU	NT-INTERNAL AUDIT (500 RRING.),000)	\$500,000 NON-RECU	RRING.		
101-90	00						101-9
			850,000 X			850,000 X	
	SUPPLEMENTAL RE ADD FUNDS FOR S COMPUTER SYSTEM	ECURITY FEATURES AN	D EQUIPMENT FOR	SUPPLEMENTAL RE ADD FUNDS FOR S COMPUTER SYSTEM	ECURITY FEATURES AN	ID EQUIPMENT FOR	
	(/X; /850,000X)	********	**********	(/X; /850,000X)	*********	***********	:**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER OTHER CONSULTAI	RNOR'S REQUEST: NT - DISASTER RECOVEI	RY (100,000)	
	ORACLE DATABASE NETWORK SECURIT	NT - DISASTER RECOVER E ENCRYPTION (300,000) 'Y SOFTWARE (300,000)		ORACLE DATABASI NETWORK SECURIT	E ENCRYPTION (300,000) ΓΥ SOFTWARE (300,000)		
	REPLACE HEWLETT (150,000)	-PACKARD DATA PROTE	ECTOR BACKUP SYSTEM	\$850,000 NON-RECU	TRRING.		
	\$850,000 NON-RECU	RRING.					

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-900)						102-900
			600,000 X			600,000 X	
	SUPPLEMENTAL RE ADD FUNDS FOR C (BUF141/FA). (/X; /600,000X)	_	YER PERSONNEL DATA	SUPPLEMENTAL RE ADD FUNDS FOR C (BUF141/FA). (/X; /600,000X)	_	OYER PERSONNEL DATA	·*
	LEGISLATURE CONC DETAIL OF GOVER COMPUTER MAINTE	NOR'S REQUEST: ENANCE (600,000)		DETAIL OF GOVER COMPUTER MAINTI \$600,000 NON-RECU	ENANCE (600,000)		
	\$600,000 NON-RECU	RRING.					
103-900)		5,000,000 X			5,000,000 X	103-900
	(/X; /5,000,000X)	ENSION SYSTEM UPGRA	ADE (BUF141/FA).	(/X; /5,000,000X)	PENSION SYSTEM UPGR	RADE (BUF141/FA).	**
	LEGISLATURE CONC DETAIL OF GOVER COMPUTER AND OF	NOR'S REQUEST:	OGRAMMING (5,000,000)	DETAIL OF GOVER COMPUTER AND OF \$5,000,000 NON-REC	FFICE AUTOMATION - P.	ROGRAMMING (5,000,000)	
	\$5,000,000 NON-REC	URRING.					

Program ID BUF141

EMPLOYEES' RETIREMENT SYSTEM

Structure #: 110306010000

		HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
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		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

			HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	ON	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Y 2017	SEQ#
		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	_	56.00	6,902,897	56.00	7,054,713	
-	1					_					-
	OBJECTIVE: T BENEFITS FO	TO ADMIN R ELIGIBI	ISTER HEALTH AN LE ACTIVE AND RE'ND THEIR DEPEND	D LIFE INSUI ΓIRED STATI	E AND COUNTY	OBJECTIVE: TO BENEFITS FOR	O ADMINIS ELIGIBLE	TER HEALTH AND ACTIVE AND RETI D THEIR DEPENDE	LIFE INSURA RED STATE A	ANCE AND COUNTY	**
	DEPENDENT-I AND STATE L	BENEFICI	/ELS TO EMPLOYEI ARIES, AND 2) COM QUIREMENTS.			-	BENEFICIA	LS TO EMPLOYEE- RIES, AND 2) COMF JIREMENTS.			
224-00)1			1.00	44,559 T				1.00	44,559 T	224-00
	HEALTH BEN (/T; 1.00/44,559	ITION ANI EFITS TRU 9T)	D FUNDS FOR HAW JST FUND (BUF143/	EU).		\ /	ΓΙΟΝ AND FITS TRUS	(2/24/16): FUNDS FOR HAWA T FUND (BUF143/E		R-UNION	
	LEGISLATURI	E CONCUI		******	***********	DETAIL OF G (1) BENEFITS (OTHER CURRE	COMPLIAN	CE AUDIT SPECIAL	.IST (41,979)	********	**
		COMPLIA ENT EXPE	NCE AUDIT SPECIA	ALIST (41,979)	EQUIPMENT (2 6-MONTH DEL	2,400)	,			
	6-MONTH DEI	LAY IN HI	RE.								

Program ID BUF143

BUF143 H

HAWAII EMPLOYER - UNION TRUST FUND

Structure #: 110306030000

	HB1700 HD1 SD1 C			EXECUTIVE BUD	GET REQUEST	
SEQ# EXPLANA	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

					TOTAL CHANGES BY MOF					
		1.00	44,559	T				1.00	44,559	T
0.00		1.00	44,559		TOTAL CHANGES	0.00		1.00	44,559	
					BUDGET TOTALS BY MOF					
56.00	6,902,897 T	57.00	7,099,272	T		56.00	6,902,897 T	57.00	7,099,272	T
56.00	6,902,897	57.00	7,099,272		TOTAL BUDGET	56.00	6,902,897	57.00	7,099,272	

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL JUDICIARY AND LABOR

\$2,200 NON-RECURRING.

		HB1700 HD1 SD	01 CD1			F	EXECUTIVE BUDGE	ET REQUEST	•		
SEQ# EXPLAN	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 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											-
******	******	*******	*******	********	****	******	*******	******	******	*****	
PROVIDI REPRESE FAMILY (PROFESS DEFENDI AND MAI	NG STATUTOI ENTATION IN (CASES IN COM IONAL COND ER AND SUPPO	GUARD THE RIGH RILY ENTITLED OF CRIMINAL, MEN' MPLIANCE WITH UCT. PRUDENTI ORT SERVICE RE ITY TRAINING P	AND EFFECTIVE TAL COMMITM I THE HAWAII R LY MANAGE DE ESOURCES AND	E LEGAL ENT, AND ULES OF EPUTY PUBLIC CASELOADS	PROVIDING ST REPRESENTAT FAMILY CASE PROFESSIONA DEFENDER AN	TATUTORI TION IN CE S IN COMI L CONDU ID SUPPOI N QUALIT	JARD THE RIGHTS O ILY ENTITLED AND I RIMINAL, MENTAL O PLIANCE WITH THE CT. PRUDENTLY M. RT SERVICE RESOUT TY TRAINING PROGE	EFFECTIVE I COMMITMEN HAWAII RUI ANAGE DEPI RCES AND C	LEGAL IT, AND LES OF JTY PUBLIC ASELOADS		
100-001			1.00	22,526 A				1.00	22,526	A	100-0
		JEST: ID FUNDS FOR C	LERICAL SUPE	RVISOR	SUPPLEMENTA ADD (1) POSI' (BUF151/HA).	_	EST:) FUNDS FOR CLERIC	CAL SUPERV	ISOR		
(/A; 1.00/2		******	******	********	(/A; 1.00/22,526	A) *******	*******	*****	*****	*****	
DETAIL (1) CLERI TELEPHO SOFTWAI SUPPLIES	ICAL SUPERV DNE ANNUAL RE LICENSES S (200) DNE INSTRUM	OR'S REQUEST: ISOR (#97005O; 1 LINE FOR 6 MON	NTHS (180) ATION (300)		TELEPHONE A SOFTWARE LI SUPPLIES (200 TELEPHONE IN	SUPERVIS NNUAL LI CENSES (2) NSTRUME COMPUTI 00)	SOR (#97005O; 19,746 INE FOR 6 MONTHS 200) NT & INSTALLATIO ER & MONITOR (1,50	(180) N (300)			
	RE (400)				0-MONTH DEE	AIIN III	AL.				

Program ID BUF151

OFFICE OF THE PUBLIC DEFENDER

Structure #: 100301000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 (EXECUTIVE BUD	GET REQUEST	
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

Subject Committee: WAM WAYS AND MEANS

		HB1700 HD1 SD	1 CD1			1	EXECUTIVE BUDGE	T REQUES	Т		
EQ# EXPLAN	ATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	FY 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											-
*****	*******	******	*******	********	**********	******	********	******	******	*****	
		E AND RECORD D ATE MANNER.	EBT SERVICE	PAYMENTS IN A	OBJECTIVE: TO TIMELY AND A		AND RECORD DEBT S TE MANNER.	SERVICE PA	YMENTS IN A		
60-001				(10,632,450) A					(10,632,450)	A	60-0
	ENTAL REQ			VEGO1 (GE)	SUPPLEMENTA				501 (GE)		
(/A; /-10,63		DEBT SERVICE I	PAYMENTS (BU	JF /21/S1).	(/A; /-10,632,450		DEBT SERVICE PAYM	IENIS (BUF	721/81).		
******	******	*******	******	********	**********	*******	**********	******	********	*****	
LEGISLAT	URE CONCU	JRS.			DETAIL OF GO PRINCIPAL (-1,(R'S REQUEST:				
DETAIL (OF GOVERNO	OR'S REQUEST:			INTEREST (-9,5						
	L (-1,084,116 (-9,548,334)	•									
				(10,632,450) A TOT	CAL CHANGES BY MOF				(10,632,450)	Δ	
	0.00				TOTAL CHANCES	0.00		0.00	(10,632,450)		

			(10,632,450)	A TOTAL 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 BUDGET 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

300,769,119 A

300,769,119

0.00

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF725

DEBT SERVICE PAYMENTS - DOE

Structure #: 070101960000

Subject Committee: WAM

WAYS AND MEANS

0.00

0.00

288,542,702 A

288,542,702

0.00

0.00

300,769,119

HB1700 HD1 SD1 C	D1]	EXECUTIVE BUDGET	T REQUEST	
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
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					- 1
******************************	***********	********	********	*************	
OBJECTIVE: TO MAKE AND RECORD DEB'TIMELY AND ACCURATE MANNER.	Γ SERVICE PAYMENTS IN A	OBJECTIVE: TO MAKE A		ERVICE PAYMENTS IN A	
60-001	(9,168,863) A			(9,168,863) A	60-001
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAY (/A; /-9,168,863A)	1	SUPPLEMENTAL REQUE REDUCE FUNDS FOR D (/A; /-9,168,863A)	EBT SERVICE PAYMI	ENTS (BUF725/LE).	•
LEGISLATURE CONCURS.		DETAIL OF GOVERNOF PRINCIPAL (-934,884)	R'S REQUEST:		
DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-934,884) INTEREST (-8,233,979)		INTEREST (-8,233,979)			
	(9,168,863) A TOTAL	CHANGES BY MOF		(9,168,863) A	
0.00	0.00 (9,168,863) TO	TAL CHANGES 0.00		0.00 (9,168,863)	

300,769,119 A BUDGET TOTALS BY MOF

TOTAL BUDGET

288,542,702 A

288,542,702

0.00

0.00

0.00

111,314,248

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID BUF728

DEBT SERVICE PAYMENTS - UH

Structure #: 070308960000

Subject Committee: WAM WAYS AND MEANS

0.00

106,789,267

0.00

111,314,248

			HB1700 HD1 S	D1 C	D1]	EXECUTIVE BU	DGET	REQUEST	[
SEQ#	EXPLANAT	ION	FY 2016			FY 2017			EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
		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															- 3
	*******	******	*******	*****	******	*******	****	****	*********	******	*******	*****	******	********	*****	
	OBJECTIVE: TIMELY AND		AND RECORD TE MANNER.	DEBT	SERVICE I	PAYMENTS IN	A		OBJECTIVE: T TIMELY AND		AND RECORD DE E MANNER.	EBT SI	ERVICE PA`	YMENTS IN A		
60-00)1					(3,393,384)	A							(3,393,384)	A	60-00
	SUPPLEMENT REDUCE FU (/A; /-3,393,38	NDS FOR 1 (4A)	EST: DEBT SERVICE			•	****	****	(/A; /-3,393,384	NDS FOR D IA)	EST: DEBT SERVICE PA			•	*****	
	DETAIL OF OPRINCIPAL (-INTEREST (-3	GOVERNO -345,999)	RS. PR'S REQUEST:						DETAIL OF (PRINCIPAL (- INTEREST (-3	345,999)	R'S REQUEST:					
						(3,393,384)	A	TOTA	L CHANGES BY MOF					(3,393,384)	A	
	_	0.00			0.00	(3,393,384)		1	OTAL CHANGES	0.00			0.00	(3,393,384)		
	_	0.00	106,789,267	A	0.00	111,314,248	A	BUDO	GET TOTALS BY MOF	0.00	106,789,267	A	0.00	111,314,248	A	

TOTAL BUDGET

0.00

106,789,267

Program ID BUF741

RETIREMENT BENEFITS PAYMENTS - STATE

Structure #: 110306050000

Subject Committee: WAM

WAYS AND MEANS

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). SECURITY/MEDICARE, SOCIAL SUPPLIED SUPPLIED SECURITY/MEDICARE, SOCIAL SUPPLIED SECURITY/MEDICARE, SOCIAL SECURITY/MEDICARE, SOCIAL SUPPLIED SECURITY/MEDICARE, SOCIAL SECURITY/MEDICARE, SOCI	0.00 324,178,407 A 0.00 4,000,000 U	TTIONS FOR PENSION CARE IN AN (2,710,622) A	***
0.00	0.00 4,000,000 U 0.00 328,178,407 TE: TO PROVIDE EMPLOYER CONTRIBUTATION AND SOCIAL SECURITY/MEDIC TE AND TIMELY MANNER.	0.00 4,000,000 U 0.00 343,924,601 TIONS FOR PENSION CARE IN AN (2,710,622) A	***
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OBJECT	0.00 328,178,407 TE: TO PROVIDE EMPLOYER CONTRIBUTATION AND SOCIAL SECURITY/MEDIC TE AND TIMELY MANNER.	0.00 343,924,601 TTIONS FOR PENSION CARE IN AN (2,710,622) A	
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCIA	'E: TO PROVIDE EMPLOYER CONTRIBU' LATION AND SOCIAL SECURITY/MEDIC E AND TIMELY MANNER.	TTIONS FOR PENSION CARE IN AN (2,710,622) A	***
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETA PENSION DETAIL OF GOVERNOR'S REQUEST:	E: TO PROVIDE EMPLOYER CONTRIBU LATION AND SOCIAL SECURITY/MEDIC E AND TIMELY MANNER.	TTIONS FOR PENSION CARE IN AN (2,710,622) A	***
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OBJECTATION OBJECTATION OF THE SECURITY AND ACCUMULATION OF THE SECURITY AND ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:	E: TO PROVIDE EMPLOYER CONTRIBU LATION AND SOCIAL SECURITY/MEDIC E AND TIMELY MANNER.	TTIONS FOR PENSION CARE IN AN (2,710,622) A	
OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCIAL SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). SECURITY/MEDICARE, SOCIAL SUPPLIED SUPPLIED SECURITY/MEDICARE, SOCIAL SUPPLIED SECURITY/MEDICARE, SOCIAL SECURITY/MEDICARE, SOCIAL SUPPLIED SECURITY/MEDICARE, SOCIAL SECURITY/MEDICARE, SOCI	E: TO PROVIDE EMPLOYER CONTRIBU LATION AND SOCIAL SECURITY/MEDIC E AND TIMELY MANNER.	TTIONS FOR PENSION CARE IN AN (2,710,622) A	
ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCIAL DETAIL OF GOVERNOR'S REQUEST:	LATION AND SOCIAL SECURITY/MEDIC E AND TIMELY MANNER.	(2,710,622) A	60-00
EFFECTIVE AND TIMELY MANNER. 60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCIA	E AND TIMELY MANNER.	(2,710,622) A	60-00
60-001 (2,710,622) A SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOCIA		() , , ,	60-00
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPL REDUCTOR S	ENTAL DEGLIEST.	() , , ,	60-00
REDUCE FUNDS FOR PENSION ACCUMULATION, SOCIAL SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCTORY SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). DETAIL OF GOVERNOR'S REQUEST:	ENTAL DECLIECT.	I godini	
SECURITY/MEDICARE, AND ANTI-SPIKING PAYMENTS (BUF741/ST). (/A; /-2,710,622A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECUR (/A; /-2			
(/A; /-2,710,622A) (/A; /-2 LEGISLATURE CONCURS. DETA PENSIG DETAIL OF GOVERNOR'S REQUEST: SOCIA	FUNDS FOR PENSION ACCUMULATION (/MEDICARE, AND ANTI-SPIKING PAYM		
LEGISLATURE CONCURS. DETA PENSI DETAIL OF GOVERNOR'S REQUEST: SOCIA		ENTS (BOI 741/51).	
DETAIL OF GOVERNOR'S REQUEST: PENSION SOCIA	******************	********	***
DETAIL OF GOVERNOR'S REQUEST: SOCIA	OF GOVERNOR'S REQUEST:		
· · · · · · · · · · · · · · · · · · ·	ACCUMULATION TO ANTI-SPIKING (-3,		
PENNION ACCUMUL ATION TO ANTI-SPIKING (-3 x /5 91 /)	ECURITY/MEDICARE TO ANTI-SPIKING ECURITY/MEDICARE TO ANTI-SPIKING	' '	
	ECURITY/MEDICARE (-2,710,622)	(4,137,703)	
SOCIAL SECURITY/MEDICARE TO ANTI-SPIKING (4,139,903)	` ' ' '		
SOCIAL SECURITY/MEDICARE (-2,710,622)			

				(2,710,622)	A TOTAL CHANGES BY MOF				(2,710,622) A
0.00			0.00	(2,710,622)	TOTAL CHANGES	0.00		0.00	(2,710,622)
0.00	324,178,407	A	0.00	337,213,979	A BUDGET TOTALS BY MOF	0.00	324,178,407 A	0.00	337,213,979 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	341,213,979	TOTAL BUDGET	0.00	328,178,407	0.00	341,213,979

Program ID BUF745

RETIREMENT BENEFITS PAYMENTS - DOE

0.00

321,869,442

Structure #: 070101920000

Subject Committee: WAM WAYS AND MEANS

0.00

311,975,236

			HB1700 HD1 SD1	CD1				1	EXECUTIVE BUDGE	ET REQUES	Γ		
SEQ#	EXPLANATION	N	FY 2016		FY 2017		EXPLANATION	J	FY 2016	F	Y 2017		SEQ#
		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													-
*	*******	******	*******	******	*********	*****	***********	******	*******	******	********	*****	
			DE EMPLOYER CO SOCIAL SECURITY						E EMPLOYER CONT SOCIAL SECURITY/N				
	EFFECTIVE AND			I/MEDICARE	III AII		EFFECTIVE A			MEDICARE II	VAIN		
60-001					(5,626,292) A						(5,626,292)	A	60-00
	SUPPLEMENTAI	_					SUPPLEMENT	_					
			PENSION ACCUMU PAYMENTS (BUF7		O SOCIAL				ENSION ACCUMUL. AYMENTS (BUF745)		SOCIAL		
	(/A; /-5,626,292A)	,		****			(/A; /-5,626,292	,		****			
·													
I	LEGISLATURE C	CONCUR	RS.				DETAIL OF G		R'S REQUEST: 'MULATION FUNDIN	NG (-3 047 06	6)		
	DETAIL OF GO		-	DIG (2 0 15 (ITY/MEDICARE FUN	. , ,	,		
			UMULATION FUNI RITY/MEDICARE F	. , ,	,								
					(5.626.292) A	TOTAL C	HANGES BY MOF				(5,626,292)	A	
		0.00		0.00	(5,626,292)	-	AL CHANGES	0.00		0.00	(5,626,292)		
		0.00	311,975,236 A	0.00	321,869,442 A	BUDGET	TOTALS BY MOF	0.00	311,975,236 A	0.00	321,869,442	A	

TOTAL BUDGET

0.00

311,975,236

0.00

321,869,442

140,814,522

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

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

			HB1700 HD1 SI	D1 CD1]	EXECUTIVE BUI	DGE'	T REQUEST			
SEQ#	EXPLANATI	ION	FY 2016		F	Y 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		0.00	143,117,530	A 0.0	00	146,188,884	A	,	0.00	143,117,530	A	0.00	146,188,884	A	
	_	0.00	143,117,530	0.0	00	146,188,884		_	0.00	143,117,530		0.00	146,188,884		
-	1														- 3
	*******	******	*******	******	*****	*******	*****	**** **********	******	********	*****	*******	********	*****	
			DE EMPLOYER				N			E EMPLOYER CO					
	ACCUMULATEFFECTIVE A		SOCIAL SECUR LY MANNER.	ITY/MEDIC.	ARE IN	N AN		ACCUMULATI EFFECTIVE AN		SOCIAL SECURIT Y MANNER.	'Y/M.	EDICARE IN	I AN		
								i i							
60-00)1					(5,374,362)	A						(5,374,362)	A	60-001
	SUPPLEMEN	_						SUPPLEMENT	_						
			PENSION ACCU PAYMENTS (BU		AND S	SOCIAL				ENSION ACCUM AYMENTS (BUF			SOCIAL		
	(/A; /-5,374,36		i i i i i i i i i i i i i i i i i i i	7 7 10/11 L).				(/A; /-5,374,362		TITMEL(15 (BC)	, 10,1	12).			
	*******	******	*******	******	*****	*******	*****	**** **********	******	********	*****	******	******	*****	
	LEGISLATUR	RE CONCU	RS.					DETAIL OF G	OVERNOF	R'S REQUEST:					
								ADJUST PENS	ON ACCU	MULATION FUN					
			R'S REQUEST: UMULATION FU	INDING (-3	933 576	6)		ADJUST SOCIA	AL SECUR	ITY/MEDICARE I	FUNI	OING (-1,440	,786)		
			RITY/MEDICARI	, ,	,	*									
						(5.274.262)	Λ,	TOTAL CHANGES BY MOF					(5,374,362)	Δ.	
	_	0.00			20		A .		0.00			0.00		A	
	_	0.00		0.0		(5,374,362)		TOTAL CHANGES	0.00			0.00	(5,374,362)		
	_	0.00	143,117,530	A 0.0	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

Program ID BUF761

BUF761 HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000

Subject Committee: WAM WAYS AND MEANS

		HB1700 HD1 SD1 CD	1			I	EXECUTIVE BUDGE	T REQUEST	Γ		
SEQ# E	EXPLANATION	FY 2016		FY 2017	EXPLANATION		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											-
***	**********	**********	******	********	**********	******	********	******	********	*****	
	OBJECTIVE: TO PROVI FOR HEALTH PREMIUN						E EMPLOYER CONTE S IN AN EFFECTIVE A				
90-001				2,977,843 A					2,977,843	A	90-00
A	UPPLEMENTAL REQUADD FUNDS FOR HEA /A; /2,977,843A)		MENTS (BU	JF761/ST).	SUPPLEMENTA ADD FUNDS F (/A; /2,977,843A)	OR HEAL	EST: .TH PREMIUM PAYM	ENTS (BUF*	761/ST).	*****	
П А0	LEGISLATURE CONCU DETAIL OF GOVERNO ACTIVES (-653,027) RETIREES (3,630,870)				DETAIL OF GC ACTIVES (-653, RETIREES (3,63)	027)	R'S REQUEST:				
100-001				81,937,500 A					163,875,000	A	100-00
A PI	UPPLEMENTAL REQUADD FUNDS TO INCR PRE-FUNDING TO 100 F (A; /163,875,000A)	EASE OTHER POST-E		ENT BENEFITS		O INCREA TO 100 PE	EST: ASE OTHER POST-EM ERCENT (BUF761/ST).	IPLOYMEN	T BENEFITS	****	
LI	EGISLATURE DOES N	OT CONCUR.			DETAIL OF GO		R'S REQUEST: IENT BENEFITS (163,	275 000)			
	REDUCE 81,937,500 IN EMPLOYMENT BENEF		OR OTHER	POST-	OTHER FOST-E	IVIIT LOTIV	ient denerits (105,	575,000)			
	DETAIL OF ADJUSTEI OTHER POST-EMPLOY										

Program ID BUF761

HEALTH PREMIUM PAYMENTS - STATE

Structure #: 110306070000

Subject Committee: WAM

WAYS AND MEANS

	HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
224-001		(793,740) A			(793,740) A	224-003
PREMIUM PAYME	SSAGE (2/24/16): FOR ACTIVE EMPLOYEE INTS FOR THE STATE OTH EDUCATION AND UNIVE	HER THAN THE	PREMIUM PAYMEN	SAGE (2/24/16): FOR ACTIVE EMPLOYEE NTS FOR THE STATE OTH EDUCATION AND UNIVE	HER THAN THE	
(/A; /-793,740A)	********	***********	(/A; /-793,740A)	*********	***************	**
LEGISLATURE CO	NCURS.		DETAIL OF GOVE	•		
DETAIL OF GOVE	ERNOR'S REQUEST:		ACTIVE PREMIUM	PAYMENTS (-793,740)		

DETAIL OF GOVERNOR'S REQUEST: ACTIVE PREMIUM PAYMENTS (-793,740)

			84,121,603	A	TOTAL CHANGES BY MOF				166,059,103 A
0.00		0.00	84,121,603		TOTAL CHANGES	0.00		0.00	166,059,103
0.00	394,070,109 A	0.00	578,135,719	A	BUDGET TOTALS BY MOF	0.00	394,070,109 A	0.00	660,073,219 A
0.00	394,070,109	0.00	578,135,719		TOTAL BUDGET	0.00	394,070,109	0.00	660,073,219

Program ID BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM WAYS AND MEANS

		HB1700 HD1 SD1 C	D1]	EXECUTIVE BUDGE	T REQUES'	Т		
SEQ# E	EXPLANATION	FY 2016		FY 2017	EXPLANA	ATION	FY 2016	F	FY 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											- 1
:	******	*******	******	*********	**** *****	*******	*********	******	*******	*****	
		VIDE EMPLOYER CON UMS IN AN EFFECTIVI					DE EMPLOYER CONT IS IN AN EFFECTIVE				
90-001				5,364,381 A					5,364,381	A	90-001
(/ <u>/</u>	SUPPLEMENTAL REQ ADD FUNDS FOR HE /A; /5,364,381A)	QUEST: EALTH PREMIUM PAY	MENTS (BU	JF765/LE).	ADD F		EST: LTH PREMIUM PAYM	ENTS (BUF	765/LE).	****	
I A	LEGISLATURE CONC DETAIL OF GOVERN ACTIVES (1,409,356) RETIREES (3,955,025)				ACTIVE	L OF GOVERNOI S (1,409,356) ES (3,955,025)	R'S REQUEST:				
224-001				(5,081,249) A					(5,081,249)	A	224-001
F PI (E		AGE (2/24/16): R ACTIVE EMPLOYEE S FOR THE DEPARTM			REDUC PREMIU (BUF765	M PAYMENTS F	E (2/24/16): ACTIVE EMPLOYEE A FOR THE DEPARTME			****	
I	EGISLATURE CONC DETAIL OF GOVERN ACTIVE PREMIUM PA					L OF GOVERNOI PREMIUM PAY	R'S REQUEST: MENTS (-5,081,249)				

Program ID BUF765

HEALTH PREMIUM PAYMENTS - DOE

Structure #: 070101940000

Subject Committee: WAM

WAYS AND MEANS

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				283,132	A	TOTAL CHANGES BY MOF				283,132 A
0.00			0.00	283,132		TOTAL CHANGES	0.00		0.00	283,132
0.00	245,577,984	A	0.00	268,924,144	A	BUDGET TOTALS BY MOF	0.00	245,577,984 A	0.00	268,924,144 A
0.00	245,577,984		0.00	268,924,144		TOTAL BUDGET	0.00	245,577,984	0.00	268,924,144

Program ID BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM WAYS AND MEANS

]	HB1700 HD1 SD1 CD	1				E	EXECUTIVE BUDGE	T REQUEST	Γ	
SEQ# E	EXPLANATION		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	0.00	96,912,969 A	A
		0.00	91,093,213	0.00	96,912,969		_	0.00	91,093,213	0.00	96,912,969	_
- 1							,					-
***	*******	*****	*********	******	*******	*****	*******	******	*********	******	*******	***
			E EMPLOYER CONT S IN AN EFFECTIVE						E EMPLOYER CONTI S IN AN EFFECTIVE A			
90-001					97,417	A					97,417 A	A 90-0
A	A; /97,417A)	R HEAL	EST: TH PREMIUM PAYN	,	,	*****	(/A; /97,417A)	OR HEAL	ST: TH PREMIUM PAYM	`	•	***
D AC	EGISLATURE CO DETAIL OF GOV CTIVES (-1,232,2 ETIREES (1,329,	ERNOF 270)					DETAIL OF GO ACTIVES (-1,232 RETIREES (1,32	2,270)	'S REQUEST:			
224-001					(327,412)	A					(327,412)	A 224-0
R PR		FOR A	. (2/24/16): CTIVE EMPLOYEE A OR THE UNIVERSIT).		OS FOR A	(2/24/16): CTIVE EMPLOYEE A OR THE UNIVERSITY			***
D	EGISLATURE CO DETAIL OF GOV	'ERNOR					DETAIL OF GO ACTIVE PREMI		'S MESSAGE: MENTS (-327,412)			

Program ID BUF768

HEALTH PREMIUM PAYMENTS - UH

Structure #: 070308940000

Subject Committee: WAM

WAYS AND MEANS

	HB1700 HD1 SD	1 CD1		EXECUTIVE BUI	DGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

			(229,995) A	A TOTAL CHANGES BY MOF				(229,995) A
0.00		0.00	(229,995)	TOTAL CHANGES	0.00		0.00	(229,995)
0.00	91,093,213 A	0.00	96,682,974 A	A BUDGET TOTALS BY MOF	0.00	91,093,213 A	0.00	96,682,974 A
0.00	91,093,213	0.00	96,682,974	TOTAL BUDGET	0.00	91,093,213	0.00	96,682,974

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

		HB1700 HD1 SD	1 CD1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00		0.00	0.00	
-	1						-
	*********	********	***************	**********	***********	*************	****
	OBJECTIVE: TO ENSU	URE THAT REGULA	ATED COMPANIES	OBJECTIVE: TO EN	SURE THAT REGULAT	ED COMPANIES	
	EFFICIENTLY AND S	AFELY PROVIDE T	THEIR CUSTOMERS WITH	EFFICIENTLY AND	SAFELY PROVIDE TH	EIR CUSTOMERS WITH	
	ADEQUATE AND REI	LIABLE SERVICES	AT JUST AND REASONABLE	ADEQUATE AND F	RELIABLE SERVICES A'	T JUST AND REASONABLE	
	RATES, WHILE PROV	IDING REGULATE	D COMPANIES WITH A FAIR	RATES, WHILE PR	OVIDING REGULATED	COMPANIES WITH A FAIR	
	OPPORTUNITY TO E.	ARN A REASONAB	LE RATE.	OPPORTUNITY TO	EARN A REASONABLE	E RATE.	
			TO	TAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
			BUI	DGET TOTALS BY MOF			

TOTAL BUDGET

0.00

Program ID CCA102

CABLE TELEVISION

Structure #: 100103010000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CI	D1			E	XECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016]	FY 2017	EXPLANATION		FY 2016	FY	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

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 B	8.00	2,559,971	В	8.00	2,534,951 B	8.00	2,559,971 B
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

			HB1700 HD1 S	D1 C	D1				E	EXECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANAT	ΓΙΟΝ	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												-
	*********	*******	*******	*****	*******	********	***	******	******	*******	*******	*******	***
	OBJECTIVE:	: THROUGH	ADVOCACY, I	EDUC	ATION, AND	LONG RANGE		OBJECTIVE: TI	HROUGH A	ADVOCACY, EDUCA	TION, AND L	ONG RANGE	
	PLANNING,	TO ENSURI	E SUSTAINABI	E, RE	LIABLE, SAI	FE AND		PLANNING, TO	ENSURE	SUSTAINABLE, REL	ABLE, SAFE	E AND	
	QUALITY C	OMMUNIC <i>A</i>	ATIONS, UTILIT	ΓY, ΑΙ	ND TRANSPO	ORTATION		QUALITY COM	MUNICAT	TIONS, UTILITY, ANI	TRANSPOR	RTATION	
	QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE						SERVICES AT I	FAIR COST	FOR HAWAII'S CON	SUMERS FO	OR THE		
	SHORT AND	LONG TER	M.					SHORT AND LO	ONG TERM	1.			

				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	В	24.00	4,159,141	В	24.00	4,241,213	В
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

		HB1700 HD1 S	D1 CD1				E	XECUTIVE BU	DGET R	EQUEST			
SEQ# EXPL	ANATION	FY 2016]	FY 2017	EXPLANATIO	N	FY 2016		FY	Z 2017		SEQ#
	39.00 0.00	4,090,957 220,000		39.00 0.00	4,471,852 I 220,000 T		39.00 0.00	4,090,957 220,000		39.00 0.00	4,471,852 220,000		
	39.00	4,310,957		39.00	4,691,852	_	39.00	4,310,957		39.00	4,691,852		
- 1													-
OBJEC CHART ENSUR FINAN TRANS ORIGIN FAIRLY ORDER	TIVE: TO ENSUR TERED AND STA' RE REGULATORY ICIAL INSTITUTION SMITTERS, MORT NATORS AND MOY Y ADMINISTERIN R TO PROTECT TO	E THE SAFETY TE-LICENSED F COMPLIANCE DNS, ESCROW D GAGE SERVIC DRTGAGE LOAD NG APPLICABL HE RIGHTS AN	AND SOFTINANCE BY STATE DEPOSION ORIGINE STATE DE STATE D	OUNDNES LAL INSTITATE-LICEN TORIES, M ORTGAGE INATOR COUES AND 1 DOS OF DEPO	S OF STATE- TUTIONS, AND NSED IONEY LOAN OMPANIES, BY RULES, IN OSITORS,	OBJECTIVE: CHARTERED ENSURE REC FINANCIAL I TRANSMITTI ORIGINATOF FAIRLY ADM ORDER TO P	TO ENSURE AND STATE GULATORY C NSTITUTION ERS, MORTG S AND MOR IINISTERINC ROTECT THE	THE SAFETY A -LICENSED FIN COMPLIANCE B IS, ESCROW DE AGE SERVICER TGAGE LOAN (APPLICABLE S E RIGHTS AND OTHE	ND SOU JANCIAI Y STAT EPOSITO RS, MOR ORIGINA STATUE	INDNESS (L INSTITU E-LICENS RIES, MO TGAGE LA TOR COM S AND RU OF DEPOS	OF STATE- JTIONS, AND ED ONEY OAN MPANIES, BY JLES, IN SITORS,	*****	
100-001					500.000 I	3					500,000	R	100-
	EMENTAL REQU	EST: FINANCIAL IN				SUPPLEMEN ADD FUNDS		ST: 'INANCIAL INS'	TITUTIC	ONS MANA	AGEMENT	D	
ADD I SYSTE (CCA10	MS APPLICATIO 04/BA). 00,000B)				1ATION	(CCA104/BA) (/B; /500,000E		FOR NEW LICE				****	

39.00

5,191,852

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA104

CA104 FINANCIAL SERVICES REGULATION

Structure #: 100103030000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

4,310,957

39.00

5,191,852

39.00

	HB1700 HD1 SD1 C			EXECUTIVE BUD	GET REQUEST	
SEQ# EXPLANA	ATION 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

TOTAL BUDGET

39.00

4,310,957

Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPH COMMERCE, CONSUME

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		1	HB1700 HD1 S	D1 C	D1				E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATIO	N	FY 2016	FY	Z 2017		SEQ#
		54.00 8.00	6,341,895 2,138,993		54.00 8.00	6,444,103 2,155,048		,	54.00 8.00	6,341,895 B 2,138,993 T	54.00 8.00	6,444,103 2,155,048		
		62.00	8,480,888		62.00	8,599,151			62.00	8,480,888	62.00	8,599,151		
-	1													-
	******	******	*******	*****	******	******	*****	*********	******	******	******	******	*****	*
	OBJECTIVE: TO PROFESSIONAL ACCEPTABLE S DEPENDABILIT SERVICE STANI PROTECTION, V WELL AS THE P	L, VOCAT TANDAF Y BY ES DARDS; ' WELFARI	TIONAL, AND RDS OF QUAL TABLISHING TO REGULAT	PERS ITY, E AND I E ACT	ONAL SERVI EQUITY AND ENFORCING TIVITIES FOR	ICES MEETIN APPROPRIA THE	lG	PROFESSION ACCEPTABL DEPENDABII SERVICE STA	IAL, VOCATI E STANDARI LITY BY EST ANDARDS; T N, WELFARE	THAT THE INDIVIE IONAL, AND PERSO DS OF QUALITY, EQ TABLISHING AND E TO REGULATE ACTI AND SAFETY OF T	NAL SERVIC QUITY AND NFORCING A VITIES FOR T	ES MEETING PPROPRIATE THE		
80-00)1				2.00		В	Ī			2.00		В	80-0
	SUPPLEMENTA CONVERT (2) F ADMINISTRATION (/B; 2.00/B)	POSITION	NS FROM TEM			MANENT FOI	_		2) POSITION	ST: S FROM TEMPORAI ICH (CCA105/GA).		ANENT FOR	*****	•
	LEGISLATURE (DETAIL OF GO (1) ADMINISTRA (1) ADMINISTRA	OVERNOI ATIVE A	R'S REQUEST: SSISTANT I SI	R22 (#				(1) ADMINIS	TRATIVE AS	'S REQUEST: SISTANT I SR22 (#1: SISTANT II SR24 (#1				

Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	11						100-0
100 00			200,000 T			200,000 T	100 0
		QUEST: ONSULTANTS FOR EVA DOMINIUM OWNER DIS			EQUEST: CONSULTANTS FOR EVANDOMINIUM OWNER DI		**
	LEGISLATURE CONC	CURS.		FROM CONDOMINIO	UM EDUCATION TRUST	FUND.	
	FROM CONDOMINIU	M EDUCATION TRUST	FUND.	DETAIL OF GOVER	~		
	DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST: S - FEE BASIS (200,000)		PERSONAL SERVIC	ES - FEE BASIS (200,000)		
101-00	1						101-0
			40,000 B			40,000 B	
	(CCA105/GA). (/B; /40,000B)	EHAVIOR ANALYST RE	GISTRATION PROGRAM	(CCA105/GA). (/B; /40,000B)	BEHAVIOR ANALYST RI	EGISTRATION PROGRAM	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OFFICE SUPPLIES (6	-		
	DETAIL OF GOVERN OFFICE SUPPLIES (6, POSTAGE (15,000) OTHER CURRENT EX	000)		POSTAGE (15,000) OTHER CURRENT E			

Program ID CCA105

PROFESSIONAL AND VOCATIONAL LICENSING

Structure #: 100103040000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 (CD1		EXECUTIVE BUDG	SET REQUEST	
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

		HB1700 HD1 S	D1 C	D1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016		FY 2017			EXPLANATION	N FY 2016			FY 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

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	

- 1

Program ID CCA107

POST-SECONDARY EDUCATION AUTHORIZATION

Structure #: 100103070000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		F	IB1700 HD1 S	D1 CI	D1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANA	NATION FY 2016		FY 2017				EXPLANATION		FY 2016	FY 2017			SEQ#	
		2.00	282,233	В	2.00	288,611 B			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	
	******	*******	*******	******	*******	*******	***	*******	******	********	******	*******	*****		
	GRANTING, FAIRLY ADI ORDER TO I	POST-SECON MINISTERING	NDARY EDUC G APPLICABL UDENTS, CON	CATIO E STA	NAL INSTITU ATUTES AND	RULES IN	GRANTING, POS FAIRLY ADMIN	ST-SECON IISTERING TECT STU	THE SOUNDNESS ODARY EDUCATION APPLICABLE STAT DENTS, CONSUME IUNITY.	AL INSTITUT TUTES AND R	TONS BY ULES IN				

					TOTAL CHANGES BY MOF				
0.00			0.00		TOTAL CHANGES	0.00		0.00	
					BUDGET TOTALS BY MOF				
2.00	282,233	В	2.00	288,611 I	3	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

		HE	31700 HD1 S	D1 C	D1				E	EXECUTIVE B	U DGE	T REQUEST			
EQ#	EXPLANATION	F	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ
	17	7.00	2,025,447	В	17.00	2,079,294	В		17.00	2,025,447	В	17.00	2,079,294	В	
		0.00	100,681	T	0.00	100,681	T	_	0.00	100,681	T	0.00	100,681	T	
	17	7.00	2,126,128		17.00	2,179,975			17.00	2,126,128		17.00	2,179,975		
-	1														
	*******	******	******	*****	******	*******	******	**********	******	*******	******	******	*******	*****	•
	OBJECTIVE: TO P	ROTECT	CONSUME	RS BY	' INVESTIGA	TING ALLEGE	ED.	OBJECTIVE: TO) PROTEC	T CONSUMER:	S BY IN	NVESTIGATI	NG ALLEGED		
	VIOLATIONS OF O						.2	VIOLATIONS C							
	ACTION TO STOP						Ε	ACTION TO ST							
	MARKETPLACE, A ABOUT THEIR RE							MARKETPLACI ABOUT THEIR	*						
	MARKETPLACE U							MARKETPLAC							
100-00)1														100-
						30,000	В						30,000	В	
	SUPPLEMENTAL	REQUES'	T:					SUPPLEMENTA	AL REQUE	ST:					
	ADD FUNDS TO		E COMPLEX	CON	SUMER PRO	TECTION		ADD FUNDS T		TE COMPLEX	CONSU	JMER PROTI	ECTION		
	CASES (CCA110/D	OA).						CASES (CCA11)	0/DA).						
	(/B; /30,000B)	******	******	*****	******	******	*****	(/B; /30,000B) **********************************	******	*******	******	******	******	*****	:
	LEGISLATURE CO	ONCURS.						DETAIL OF GO	OVERNOR	'S REOUEST:					
	3.5.2.11 0.112 00							LITIGATION SE		-					
	DETAIL OF GOV		_												
	LITIGATION SERV	717 1170 727	1 (WW))												

							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

		HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	Ī	FY 2016	FY	Z 2017	SEQ#
	71.00	7,317,621 B	71.00	7,414,132 B		71.00	7,317,621 B	71.00	7,414,132 B	
	71.00	7,317,621	71.00	7,414,132	-	71.00	7,317,621	71.00	7,414,132	
_	1				-					_

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS. PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

					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 B	I	71.00	7,317,621	В	71.00	7,414,132	В
_	71.00	7,317,621	71.00	7,414,132	TOTAL BUDGET	71.00	7,317,621		71.00	7,414,132	

6,442,820 B

6,442,820

66.00

66.00

66.00

66.00

6,631,429 B

6,631,429

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID CCA112

A112 REGULATED INDUSTRIES COMPLAINTS OFFICE

6,442,820 B

6,442,820

66.00

66.00

Structure #: 100104040000

66.00

66.00

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1 SEO # EVPI ANATION EV 2016 EV 2017]	EXECUTIVE BUDG	GET REQUEST	•		
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		66.00	6,442,820	В	66.00	6,631,429	В		66.00	6,442,820 B	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										-			- :
	OBJECTIVE:	: TO ASSIST	THE GENERA	L PUI	BLIC THROU	GH CONSUMI	ER TOTA	OBJECTIVE: TO	O ASSIST	THE GENERAL PU NFORCING THE ST	BLIC THROUG	H CONSUMER	****	
		0.00			0.00			OTAL CHANGES	0.00		0.00			
							BUDG	ET TOTALS BY MOF						

TOTAL BUDGET

6,631,429 B

6,631,429

Program ID CCA191

GENERAL SUPPORT

44.00

44.00

7,902,081 B

7,902,081

44.00

44.00

Structure #: 100105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 S	SD1 CD1	1			E	XECUTIVE BUDGE	T REQUEST			
EQ# EXPL	ANATION	FY 2016			FY 2017	EXPLANATION	Ī	FY 2016	FY	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	В	
	44.00	7,902,081		44.00	8,068,306	_	44.00	7,902,081	44.00	8,068,306		
- 1												-
*****	******	*******	********	******	*******	*********	*******	*********	*******	*******	*****	
	CTIVE: TO UPHO ETPLACE, PROM				FIDENCE IN THE			FAIRNESS AND PU TE SOUND CONSUN				
	EASING KNOWL						*	GE AND OPPORTUN				
BUSIN	IESSES AND CIT	IZENS.				BUSINESSES A	AND CITIZE	ENS.				
100-900												100-90
										150,000	В	
	EMENTAL REQ		TE 265 I	ICENSES (CC	SUPPLEMENT.	_	ST: DSOFT OFFICE 365 I	ICENSES (CO	7A 101/A A)		
	50,000B)	LKOSOFT OFFIC	JE 303 L	ACENSES (CCA191/AA).	(/B; /150,000B)	TOR MICK	DSOLT OFFICE 303 I	LICENSES (CC	.A191/AA).		
*****	******	*******	********	******	*******	***********	******	**********	******	*******	*****	
LEGIS	LATURE DOES 1	NOT CONCUR.				DETAIL OF G		-				
						MICROSOFT O	OFFICE 365	LICENSES (150,000)				
					TOTA	L CHANGES BY MOF						
										150,000	В	
	0.00			0.00	T	OTAL CHANGES	0.00		0.00	150,000		

BUDGET TOTALS BY MOF

TOTAL BUDGET

44.00

44.00

7,902,081 B

7,902,081

44.00

44.00

8,218,306 B

8,218,306

8,068,306 B

8,068,306

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1 CD1 FO # FYPI ANATION FV 2016 FV 2017									E	EXECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATION	ON	FY 2016			FY 201	7		EXPLANATION	N .	FY 2016		FY	Y 2017		SEQ#
		65.00	17,828,567	В	65.00	15,3	310,281	В	,	65.00	17,828,567	В	65.00	15,310,281	В	
		65.00	17,828,567		65.00	15,3	310,281		-	65.00	17,828,567		65.00	15,310,281		
-	1															-
	******	*****	******	*****	******	*****	*****	*****	*********	******	*******	*****	******	*****	*****	•
	EFFICIENTLY ADEQUATE A RATES, WHILL	AND SAF ND RELIA E PROVID	E THAT REGUL ELY PROVIDE BLE SERVICES ING REGULATI N A REASONAI	THEI AT J ED CO	R CUSTOM UST AND R OMPANIES	ERS WI	NABLE		EFFICIENTLY ADEQUATE A RATES, WHILI	AND SAFE ND RELIAE E PROVIDII	THAT REGULA LLY PROVIDE T BLE SERVICES A NG REGULATE I A REASONABI	HEIR AT JU D CON	CUSTOMER ST AND REA MPANIES WI	S WITH ASONABLE		
100-00)1					3	304,889	В						304,889	В	100-0
		FOR PUBI SSESSMEN	EST: LIC UTILITIES (IT (CCA901/MA		MISSION AI	OMINIS'	TRATIV	E ******		FOR PUBL	ST: IC UTILITIES C Γ (CCA901/MA).	OMMI	SSION ADM	IINISTRATIVE	*****	
	LEGISLATURI	E DOES NO	OT CONCUR.						FROM PUBLIC	CUTILITIES	S COMMISSION	SPEC	IAL FUND.			
	DESIGNATE	AS NON-R	RECURRING.						DETAIL OF C							
	FROM PUBLIC	C UTILITIE	ES COMMISSIO	N SPE	ECIAL FUNI	D.			ADMINISTRA	TIVE EXPE	NSES ASSESSM	IENT ((304,889)			
			R'S ADJUSTED ENSES ASSESSI	•												

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	01						101-00
	INCREASES FOR DIV (/B; /430,102B)	RINGE BENEFIT AND CO VISION OF CONSUMER A	430,102 B OLLECTIVE BARGAINING ODVOCACY (CCA901/MA).	INCREASES FOR DIV (/B; /430,102B)	TRINGE BENEFIT AND CO VISION OF CONSUMER A	430,102 E DLLECTIVE BARGAINING ADVOCACY (CCA901/MA).	
	LEGISLATURE CON	CURS.		FROM PUBLIC UTIL	ITIES COMMISSION SPE	CIAL FUND.	
	FROM PUBLIC UTIL	ITIES COMMISSION SPE	CIAL FUND.	DETAIL OF GOVER	•		
		AINING COSTS (146,257) AINING ADJUSTMENTS	(19,825)		AINING COSTS (146,257) AINING ADJUSTMENTS 264,020)		
102-90	00					15,000 B	102-90
	(/B; /15,000B)	MICROSOFT OFFICE 365 I	ICENSES (CCA901/MA).	(/B; /15,000B)	MICROSOFT OFFICE 365	LICENSES (CCA901/MA).	
	LEGISLATURE DOES	S NOT CONCUR.		FROM PUBLIC UTIL	ITIES COMMISSION SPE	CIAL FUND.	
				DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (15,000)		

Program ID CCA901

PUBLIC UTILITIES COMMISSION

Structure #: 100103080000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

TOTAL	CITANIC	EC DV	MOE
TOTAL	CHANG	HS KY	MICH

				734,991	В					749,991 B	
	0.00		0.00	734,991		TOTAL CHANGES	0.00		0.00	749,991	-
_						BUDGET TOTALS BY MOF					-
	65.00	17,828,567 B	65.00	16,045,272	В		65.00	17,828,567 B	65.00	16,060,272 B	
	65.00	17,828,567	65.00	16,045,272		TOTAL BUDGET	65.00	17,828,567	65.00	16,060,272	-

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 S	SD1 C	D1				1	EXECUTIVE BUDG	ET REQUEST	Γ		
SEQ# E	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	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													-
**	*********	*******	*****	******	*******	*****	*********	******	*********	******	******	*****	
A M Pl O A	OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.						AND ECONOM MASS CASUA PROVIDING N ORGANIZATIO AND THE REA	MIC LOSSE LTY SITUA IATIONAL ONS ADEQ ADINESS TO	ZE DEATHS, INJURI S IN THE EVENT OF ATIONS, OR MANMA GUARD AND CIVIL UATE MANNING, TI D EXPEDITIOUSLY MISSIONS AND EMI	PHYSICAL I ADE DISASTE DEFENSE RAINING, EQ RESPOND TO	DISASTERS, ERS BY UIPMENT,		
10-001					(48,000)	A					(48,000)	Α	10-00
SI	UPPLEMENTAL REQI	UEST:					SUPPLEMENT	AL REQUE	EST:				
7	TRADE-OFF FUNDS I	N PERSONAL SI	ERVI	CES (DEF110)/AA).				PERSONAL SERVIC	ES (DEF110/A	AA).		
`	(A; /-48,000A)	******	*****	*****	******	****	(/A; /-48,000A)	*****	*****	******	******	*****	
	EGISLATURE CONCU		:					ERVICES F	R'S REQUEST: OR TEMPORARY IN	FORMATION	I SPECIALIST		
	ERSONAL SERVICES		RY II	NFORMATIC	ON SPECIALIST		ann pantio a	E0 NO 10	000 00 001 1377 10	1 001			
II	I SR20 (#47315; -48,00)(J)					SEE DEF110 S.	EQ. NO. 10	-002, 80-001, AND 10	01-001.			
SI	EE DEF110 SEQ. NO. 1	10-002, 80-001, A	AND 1	01-001.									

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

HB1700 I	HD1 SD1 CD1		EXECUTIVE BUDGE	ET REQUEST	
SEQ # EXPLANATION FY 2010	6 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
		ı			
10-002	48,000 A			48,000 A	10-00
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSON	NAL SERVICES (DEF110/AA).	SUPPLEMENTAL RE TRADE-OFF FUND:	EQUEST: S IN PERSONAL SERVIC	ES (DEF110/AA).	
(/A; /48,000A) **********************************	******************	(/A; /48,000A) **********************************	***********	**********	*
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQU	LIEST.		RNOR'S REQUEST: ES FOR TEMPORARY I/VIDEOGRAPHER SMR9) (#07402C, 48 000)	
PERSONAL SERVICES FOR TEMPHOTOJOURNALIST/VIDEOGRA	IPORARY	REDESCRIBED POSI		(#97402G, 48,000)	
REDESCRIBED POSITION.		SEE DEF110 SEQ. NO	O. 10-001, 80-001, AND 10	1-001.	
SEE DEF110 SEQ. NO. 10-001, 80-	.001, AND 101-001.				
11-001	(6,675) A			(6,675) A	11-00
	(30,438) P			(30,438) P	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS IN PERSON	VAL SERVICES (DEF110/AC).	SUPPLEMENTAL RE TRADE-OFF FUNDS	EQUEST: S IN PERSONAL SERVIC	ES (DEF110/AC).	
(/A; /-6,675A) (/P; /-30,438P)		(/A; /-6,675A) (/P; /-30,438P)			
	·*************************************	* *****************	*********	***********	*

LEGISLATURE CONCURS.		DETAIL OF GOVER PERSONAL SERVIC	RNOR'S REQUEST: ES FOR OFFICE ASSISTA	NT III SR08A (#28640; -	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUERSONAL SERVICES FOR OFFI	UEST: ICE ASSISTANT III SR08A (#28640; -		ES FOR OFFICE ASSISTA	NT III SR08A (#28640; -	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQU		PERSONAL SERVICE 6,675A/-20,025P)	ES FOR OFFICE ASSISTA -10,413P)	NT III SR08A (#28640; -	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUERSONAL SERVICES FOR OFFICE, 6,675A/-20,025P)		PERSONAL SERVICE 6,675A/-20,025P) FRINGE BENEFITS (REDESCRIBED POSE	ES FOR OFFICE ASSISTA -10,413P)	NT III SR08A (#28640; -	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	_						
11-00	2		6,675 A			6,675 A	
			30,438 P			30,438 I	
	(/A; /6,675A)	QUEST: S IN PERSONAL SERVICE	ES (DEF110/AC).	(/A; /6,675A)	EQUEST: S IN PERSONAL SERVIC	ES (DEF110/AC).	
	(/P; /30,438P) ************************************	**********	************	(/P; /30,438P) ************************************	**********	***********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF COLUEN	NODIA DEGLIERE			ES FOR OFFICE ASSISTA	ANT IV SR10A (#28640;	
	DETAIL OF GOVER		NT IV CD 10 A (#20/40.	6,675A/20,025P)	(10 412 D)		
	6,675A/20,025P)	ES FOR OFFICE ASSISTA	N1 IV SRIUA (#28640;	FRINGE BENEFITS ((10,413P)		
	FRINGE BENEFITS (1	10,413P)		REDESCRIBED POS	ITION.		
	REDESCRIBED POSI	TION.		SEE DEF110 SEQ. NO	O. 11-001 AND 113-001.		
	SEE DEF110 SEQ. NO	N 11 001 AND 112 001					

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	1		(61,756) A (264,915) P			(61,756) A (264,915) P	60-00
	EMERGENCY MANA EMERGENCY DISAS' (/A; /-61,756A) (/P; /-264,915P)	DRARY POSITIONS AND GEMENT AGENCY STAI TER PROJECTS (DEF110)	FFING FOR OLD	EMERGENCY MANA EMERGENCY DISAS (/A; /-61,756A) (/P; /-264,915P)	ORARY POSITIONS AND AGEMENT AGENCY STA STER PROJECTS (DEF110	FFING FOR OLD	**
	0.75P; -15,606A/-46,81 (1) TEMPORARY OC 0.75P; -6,675A/- 20,02 (1) TEMPORARY OC BUILDING INSPECTO (1) TEMPORARY HAZ FLOOD (#118326; -0.2 (1) TEMPORARY HAZ	NOR'S REQUEST: TOBER 2004 FOOD PLAN 18P) TOBER 2004 CLERK TYP 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	IST (#117373; -0.25A/- Y EARTHQUAKE P; -11,916A/-35,748P) NNER - MARCH 2006 (28P) NNER - OCTOBER 2006	0.75P; -15,606A/-46,8 (1) TEMPORARY OC 0.75P; -6,675A/- 20,02 (1) TEMPORARY OC BUILDING INSPECT (1) TEMPORARY HA FLOOD (#118326; -0. (1) TEMPORARY HA	TOBER 2004 FOOD PLAN 18P) TOBER 2004 CLERK TYF 25P) TOBER 2006 KIHOLO BA OR (#118321; -0.25A/-0.75 "ZARD MITIGATION PLA 25A/-0.75P; -13,509A/-40,5 "ZARD MITIGATION PLA 8328; -0.25A/-0.75P; -14,05	PIST (#117373; -0.25A/- XY EARTHQUAKE P; -11,916A/-35,748P) NNER - MARCH 2006 528P) NNER - OCTOBER 2006	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
61-00	J1		(16,845,232) N 16,845,232 P			(16,845,232) N	61-0
	SUPPLEMENTAL REC REDUCE FUNDS FO (DEF110/AA). (/N; /-16,845,232N)	R AMELIORATION OF F	PHYSICAL DISASTERS	SUPPLEMENTAL RE REDUCE FUNDS FO (DEF110/AA). (/N; /-16,845,232N)	OR AMELIORATION OF F	PHYSICAL DISASTERS	*
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER FEDERAL FUND CE	NOR'S REQUEST: ILING DECREASE (-16,84	5,232)	
70-00	FEDERAL FUND CEII FEDERAL FUND CEII	ED GOVERNOR'S REQU LING DECREASE (-16,84 LING INCREASE (16,845	5,232N)			77,994 A (77,994) N	70-0
	FROM FEDERAL FUN	QUEST: F FINANCING FOR (1) TI IDS TO GENERAL FUND MMUNICATIONS (DEF	OS FOR STATEWIDE	FROM FEDERAL FU	EQUEST: DEFINANCING FOR (1) TO NOS TO GENERAL FUND OMMUNICATIONS (DEFI	OS FOR STATEWIDE	*
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST: ES FOR TEMPORARY ST.	ATEWIDE	
	,	ERAL FUNDS FOR SALA			OMMUNICATIONS COOF		
	DETAIL OF ADJUST	ED GOVERNOR'S REQU	JEST:	SEE DEF110 SEQ. NO			

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
71-00	01			1			71-001
			(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)	OF FINANCING FROM FE OR HAWAII ARMY NATI	EDERAL FUNDS TO OTHER ONAL GUARD (DEF110/AB).	FEDERAL FUNDS FO (/N; /-2,289,472N) (/P; /2,289,472P)	OF FINANCING FROM FE. OR HAWAII ARMY NATIO	DERAL FUNDS TO OTHER ONAL GUARD (DEF110/AB).	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER ELECTRICITY (-1,99	•		
	DETAIL OF GOVER	NOR'S REQUEST:		OTHER UTILITIES (-			
	ELECTRICITY (-1,994	~		GAS (-32,590N/32,59			
	OTHER UTILITIES (-	141,787N/141,787P)		WATER (-62,123N/62	2,123P)		
	GAS (-32,590N/32,590	,		SEWAGE (-58,128N/5	58,128P)		
	WATER (-62,123N/62	<i>'</i>					
	SEWAGE (-58,128N/5	58,128P)		SEE DEF110 SEQ. NO	O. 114-001.		
	SEE DEF110 SEQ. NO	D. 114-001.					

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

PUBLIC SAFETY INTERGOVERNMENTAL AND MILITARY AFFAIRS Subject Committee: PSM

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDG	ET REQUEST		
E Q #	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	Sl	EQ#
					I				
72-00)1		(1,787,746)	N			(1,787,746)		72-00
			1,787,746				1,787,746		
	FEDERAL FUNDS FO (DEF110/AC).	•	DERAL FUNDS TO OTHE AL GUARD UTILITIES	R	FEDERAL FUNDS FO (DEF110/AC).	•	DERAL FUNDS TO OTHER IAL GUARD UTILITIES		
	(/N; /-1,787,746N) (/P; /1,787,746P)	*********	*********	*****	(/N; /-1,787,746N) (/P; /1,787,746P)	**********	***********	****	
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER ELECTRICITY (-1,69)				
	DETAIL OF GOVER ELECTRICITY (-1,693 WATER (-23,835N/23,	3,560N/1,693,560P)			WATER (-23,835N/23 SEWER (-33,951N/33, REFUSE (-36,400N/36	,835P) ,951P)			
	SEWER (-33,951N/33, REFUSE (-36,400N/36				SEE DEF110 SEQ. NO	D. 115-001.			
	SEE DEF110 SEQ. NO	0. 115-001.							
80-00)1		1.00	A			1.00	A	80-00
	SUPPLEMENTAL RECONVERT (1) POSITION PUBLIC AFFAIRS OF	TION FROM TEMPORAR	Y TO PERMANENT FOR		SUPPLEMENTAL RE CONVERT (1) POSI PUBLIC AFFAIRS OF	TION FROM TEMPORAR	RY TO PERMANENT FOR		
	(/A; 1.00/A)	*********	******	*****	(/A; 1.00/A)	********	***********	****	
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER (1) PHOTOJOURNAL	NOR'S REQUEST: JST/VIDEOGRAPHER SM	ЛR9 (#97402G; 51,408)		
	DETAIL OF GOVER (1) PHOTOJOURNAL	NOR'S REQUEST: IST/VIDEOGRAPHER SM	IR9 (#97402G; 51,408)		SEE DEF110 SEQ. NO	D. 10-001, 10-002, AND 10	01-001.		
	SEE DEF110 SEQ. NO	0. 10-001, 10-002, AND 10	1-001.						

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 201	7	EXPLANATION	FY 2016	FY 2017		SEQ#
81-00	v1		2.00	A			2.00	A	81-001
	HAWAII EMERGENC (/A; 2.00/A)	TIONS FROM TEMPO Y MANAGEMENT (D	RARY TO PERMANEI EF110/AD).		HAWAII EMERGENO (/A; 2.00/A)	ITIONS FROM TEMPOI CY MANAGEMENT (D	RARY TO PERMANENT FO		
	LEGISLATURE CONC DETAIL OF GOVERS (1) RADIO TECHNICI (1) RADIO TECHNICI	NOR'S REQUEST: IAN I SR19 (#118861; :			(1) RADIO TECHNIC	RNOR'S REQUEST: CIAN I SR19 (#118861; 5 CIAN I SR19 (#118862; 5	, ,		

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01		437,740 A			437,740 A	100-0
	` '	ARY POSITIONS AND FUR AGEMENT AGENCY STAF	NDS FOR HAWAII FING FOR NEW DISASTER	\ /	ARY POSITIONS AND FU AGEMENT AGENCY STA	INDS FOR HAWAII FFING FOR NEW DISASTER	
	· / / /	*********	************	()) /	*********	************	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	~	CCOUNTANT - TROPICAL	
	DESIGNATE 71,580	AS NON-RECURRING.		STORM ISELLE (#12			
	DETAIL OF ADJUST	TED GOVERNOR'S REQU	EST:	` '	SELLE (#121699; 27,768)		
	(1) TEMPORARY DIS 43,812)	SASTER ASSISTANCE AC	COUNTANT (#121698;	(1) TEMPORARY DIS FLOW (#121700; 51,9		LANNER - PU'U O'O LAVA	
	(1) TEMPORARY DIS 27,768)	SASTER ASSISTANCE OF	FICE ASSISTANT (#121699;	(1) TEMPORARY DIS LAVA FLOW (#1217	SASTER ASSISTANCE AC 01; 43,812)	CCOUNTANT - PU'U O'O	
	• •	SASTER ASSISTANCE PL SASTER ASSISTANCE AC		(1) TEMPORARY DIS FLOW (#121702; 27,7	SASTER OFFICE ASSISTA (68)	ANT - PU'U O'O LAVA	
	43,812) (1) TEMPORARY DIS	SASTER OFFICE ASSISTA	NT (#121702: 27.768)	(1) TEMPORARY MI (#98005G: 51.932)	TIGATION PLANNER - P	U'U O'O LAVA FLOW	
	(1) TEMPORARY MI	TIGATION PLANNER (#98 OJECT LEADER (#95800G	3005G; 51,932)	(, - , - ,	OJECT LEADER - PU'U O	O'O LAVA FLOW (#95800G;	
	(1) TEMPORARY BU	ILDING INSPECTOR (#95 VIL ENGINEER (#95803G;	802G; 42,684)	/ - /	ILDING INSPECTOR - PU	J'U O'O LAVA FLOW	
	· /	COUNT CLERK (#95807G	· · ·	, , ,	VIL ENGINEER - PU'U O'O	O LAVA FLOW (#95803G;	
	\$71,580 NON-RECUR	RRING.		* *		CAL STORM ISELLE AND	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 CD	l		EXECUTIVE BUDG	ET REQUEST	
SEQ# EX	EPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-001			3,408 A			3,408 A	101-00
AI (/A; ***** LEC DI PEF SM	;/3,408A) GISLATURE CONCETAIL OF GOVER RSONAL SERVICE R9 (#97402G; 3,40	UBLIC AFFAIRS OFFICE CURS. NOR'S REQUEST: ES FOR PHOTOJOURNAL	STAFF (DEF110/AA).	DETAIL OF GOVER PERSONAL SERVICE SMR9 (#97402G; 3,40	PUBLIC AFFAIRS OFFICE RNOR'S REQUEST: ES FOR PHOTOJOURNAL	E STAFF (DEF110/AA).	**
AI		DDITIONAL PERSONAL			ADDITIONAL PERSONAL		102-00
(/A;	;/2,006A)	OPERABLE COMMUNICA	TIONS (DEF110/AA).	(/A; /2,006A)	OPERABLE COMMUNIC.	ATIONS (DEF110/AA).	**
LEC	GISLATURE DOES	S NOT CONCUR.			ES FOR TEMPORARY ST	FATEWIDE PRDINATOR (#120269; 2,006)	
				SEE DEF110 SEQ. NO	O. 70-001.		

Program ID DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDG	ET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	017		SEQ#
103-00	01						70,000	A	103-00
	(DEF110/AA). (/A; /70,000A)	HONE NETWORK INFRA	STRUCTURE UPGRADE	(DEF110/AA). (/A; /70,000A)	EQUEST: PHONE NETWORK INFRA			*****	
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER NETWORK EQUIPM NETWORK EQUIPM CABLE INFRASTRU	ENT (35,000) ENT MAINTENANCE SU	JPPORT (15,000)			
				\$70,000 NON-RECUR	RRING.				
104-90	00					1.00	38,000	A	104-90
	(/A; 1.00/38,000A)	AND FUNDS FOR CYBER	SECURITY (DEF110/AA).	(/A; 1.00/38,000A)	EQUEST: AND FUNDS FOR CYBE	·	•	*****	
	LEGISLATURE DOES	S NOT CONCUR.		* *	RNOR'S REQUEST: TION SECURITY OFFICI OR/SOFTWARE/LICENSI		000)		
				6-MONTH DELAY IN	N HIRE.				
				\$3,000 NON-RECURE	RING.				

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00	1		669,000 A			941,000 A	105-00
		•	NCE OF DEPARTMENT OF JRES STATEWIDE		•	ANCE OF DEPARTMENT OF URES STATEWIDE	
	(/A; /941,000A)	**********	***********	(/A; /941,000A)	*********	************	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER KEAAU ARMORY - 1		PARAPET WALLS (258,000)	
	REDUCE 272,000 FO SECURITY SCREENS	OR KEAAU ARMORY RE S.	ROOFING AND B90D	B90D CONNECT WA	SH SINK TO SEWER SYS REPAINTING AND MISC	STEM (86,000)	
	B90D CONNECT WA	FED GOVERNOR'S REQUENT SINK TO SEWER SYSTEPAINTING AND MISC	STEM (86,000)	B90 INSTALL THER	MAL ROOF INSULATION URITY SCREENS (14,000)		
	(315,000)	MAL ROOF INSULATION		\$941,000 NON-RECU	RRING.		
	\$669,000 NON-RECU	RRING.					

Program ID DEF110

EF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
106-00	01		40,000 A			50,000 A	106-00
	(DEF110/AD). (/A; /50,000A)	VERTIME FOR EMERGE	NCY OPERATIONS COSTS	(DEF110/AD). (/A; /50,000A)		ENCY OPERATIONS COSTS	***
	LEGISLATURE DOES			DETAIL OF GOVER VARIOUS STAFF 230	NOR'S REQUEST:)+ HOURS OF OVERTIM	E (50,000)	
		TED GOVERNOR'S REQU)+ HOURS OF OVERTIME					
	SEE PROVISO IN HB	1700 SD1 CD1 SECTION	???				
107-00)1					80,000 A	107-00
	FUSION CENTER (DI (/A; /80,000A)	RY POSITION AND FUNE EF110/AA).	OS FOR HAWAII STATE	FUSION CENTER (DI (/A; /80,000A)	RY POSITION AND FUN EF110/AA).	DS FOR HAWAII STATE	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) TEMPORARY FU	NOR'S REQUEST: SION CENTER MANAGE	ER (#97302G; 80,000)	

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 C	D1					EXECUTIVE BU	DGET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2	2017		EXP	LANATION	FY 2016	FY 2	017		SEQ#
108-90	00		1.00	31,500	A				1.00	31,500	A	108-90
	SYSTEMS AND INFE	EQUEST: AND FUNDS FOR INFO RASTRUCTURE SUPPOI		NOLOGY		A SY	STEMS AND IN	REQUEST: ON AND FUNDS FOR INI NFRASTRUCTURE SUPP		NOLOGY		
	(/A; 1.00/31,500A)	**********	*******	*****	******	`	1.00/31,500A)	*********	*********	*******	*****	
	LEGISLATURE DOE	S NOT CONCUR.						ERNOR'S REQUEST: N TECHNOLOGY SUPPO	ORT PERSONNEL (#	97202G;		
		MONTH DELAY IN HIRE				CO		IITOR/SOFTWARE/LICE	NSES (1,000)			
		TED GOVERNOR'S REQ 'ECHNOLOGY SUPPOR'		‡97202G;			SK (250) ONE (250)					
	COMPUTER/MONITO DESK (250) PHONE (250)	OR/SOFTWARE/LICENS	SES (1,000)			\$1,	500 NON-RECU	JRRING.				
	6-MONTH DELAY IN	N HIRE.										
	\$1,500 NON-RECURE	RING.										

Program ID DEF110

DEF110 AM

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
109-00	01					10,000 A	109-00
		EQUEST: NFORMATION GATHERII JIPMENT FOR PUBLIC AF			EQUEST: NFORMATION GATHERI JIPMENT FOR PUBLIC AF		*
	LEGISLATURE DOE	S NOT CONCUR.		(1) PERSONAL COM (1) DIGITAL VIDEO	RNOR'S REQUEST: D PERSONAL COMPUTE PUTER LAPTOP (2,000) CAMERA AND ACCESSOI CAMERA AND ACCESSOI	PRIES (3,000)	
				\$10,000 NON-RECUR	RRING.		
110-00	01		16,692 P			16,692 P	110-00
	SUPPLEMENTAL RE ADD FUNDS FOR F LEARNING PROGRA (/P; /16,692P)	IAWAII ARMY NATIONA		LEARNING PROGRA (/P; /16,692P)	IAWAII ARMY NATIONA MM (DEF110/AA).	L GUARD DISTRIBUTED	*
	TECHNICIAN KAUA PERSONAL SERVICI TECHNICIAN (#1212	RNOR'S REQUEST: ES FOR DISTRIBUTED LE J (#121200; 10,476) ES FOR DISTRIBUTED LE 202; 3,108) ES FOR DISTRIBUTED LE	ARNING PROGRAM	TECHNICIAN KAUA PERSONAL SERVICI TECHNICIAN (#1212	ES FOR DISTRIBUTED LI I (#121200; 10,476) ES FOR DISTRIBUTED LI 202; 3,108) ES FOR DISTRIBUTED LI	EARNING PROGRAM	

Program ID DEF110

10 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 CD2	1		EXECUTIVE BUDGE	ET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 20	17		SEQ#
111-90	00		150,000 A				150,000	A	111-900
	(/A; /150,000A)	CCOUNTING SOFTWARE	E (DEF110/AA).	(/A; /150,000A)	EQUEST: ACCOUNTING SOFTWAR		******	*****	
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPLACE ACCOUNTING SOFTWARE (150,000)			DETAIL OF GOVER REPLACE ACCOUNT \$150,000 NON-RECU	ΓING SOFTWARE (150,00	00)			
112.00	\$150,000 NON-RECU	RRING.				1.00	22.466		112.00
112-00	SUPPLEMENTAL RE ADD (1) POSITION A (DEF110/AA). (/A; 1.00/23,466A)	AND FUNDS FOR FISCAL	OFFICE STAFF	(DEF110/AA). (/A; 1.00/23,466A)	EQUEST: AND FUNDS FOR FISCA		23,466		112-001
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) ACCOUNTANT II	NOR'S REQUEST: I SR20C (#97001G; 23,466	5)			
				6-MONTH DELAY IN	N HIRE.				

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
113-00	1		549,592 A			549,592 A	113-00
115 00	•		1,649,806 P			1,649,806 P	113 0
		QUEST: ERSONAL SERVICES AN R JOINT BASE PEARL H.			QUEST: ERSONAL SERVICES AN R JOINT BASE PEARL H.		
	(/A; /549,592A) (/P; /1,649,806P)	*****		(/A; /549,592A) (/P; /1,649,806P)	*****		**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES FOR OFFICE ASSISTA	NT IV SR10A (#28640:	
	DETAIL OF GOVER PERSONAL SERVICE 660A/1,980P)	NOR'S REQUEST: ES FOR OFFICE ASSISTA	NT IV SR10A (#28640;	660A/1,980P) FRINGE BENEFITS (ELECTRICITY (548,9	1,030P)	(,	
	FRINGE BENEFITS (ELECTRICITY (548,9			,	D. 11-001 AND 11-002.		
	SEE DEF110 SEQ. NO). 11-001 AND 11-002.					

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		EXECUTIVE BUDG	ET REQUEST	
FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				114-001
9,259,465 P			9,259,465	
	ADD FUNDS FOR H	IAWAII ARMY NATIONA		****
00,000) NT (100,000)	REPAIR AND MAINT (3,259,465) SECURITY GUARDS ENVIRONMENTAL I ELECTRONIC SECUL COMMAND, COMMI INTEGRATED TRAIN ANTITERRORIST PR ADMINISTRATIVE S DISTANCE LEARNIN	TENANCE - BUILDINGS S SERVICES (2,400,000) PROGRAM (2,720,000) RITY PROGRAM (200,000) UNICATION PROGRAM NING AREA MANAGEMI ROGRAM (40,000) SERVICE ACTIVITIES (40 NG PROGRAM (400,000)	0) (100,000) ENT (100,000)	
1 1	·	FY 2017 EXPLANATION 9,259,465 P SUPPLEMENTAL RE ADD FUNDS FOR E CORPORATE AGRE (/P; /9,259,465P) DETAIL OF GOVER REPAIR AND MAIN (3,259,465) SECURITY GUARDS ENVIRONMENTAL E ELECTRONIC SECU COMMAND, COMM INTEGRATED TRAIL 100,000) NT (100,000) ANTITERRORIST PE ADMINISTRATIVE S DISTANCE LEARNIN	PY 2017 EXPLANATION FY 2016 SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATION/ CORPORATE AGREEMENT PROGRAMS (DE (/P; /9,259,465P) DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS (3,259,465) SECURITY GUARDS SERVICES (2,400,000) ENVIRONMENTAL PROGRAM (2,720,000) ELECTRONIC SECURITY PROGRAM (200,00) COMMAND, COMMUNICATION PROGRAM INTEGRATED TRAINING AREA MANAGEMI ANTITERRORIST PROGRAM (40,000) NT (100,000) NT (100,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000)	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY NATIONAL GUARD MASTER CORPORATE AGREEMENT PROGRAMS (DEF110/AB). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (3,259,465) SECURITY GUARDS SERVICES (2,400,000) ELECTRONIC SECURITY PROGRAM (20,720,000) ELECTRONIC SECURITY PROGRAM (200,000) COMMAND, COMMUNICATION PROGRAM (100,000) OUR OUR OUR OF TRAINING AREA MANAGEMENT (100,000) ANTITERRORIST PROGRAM (40,000) ADMINISTRATIVE SERVICE ACTIVITIES (40,000) DISTANCE LEARNING PROGRAM (400,000) DISTANCE LEARNING PROGRAM (400,000)

Program ID DEF110

DEF110 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
115-00	01						115-00
			486,544 P			486,544	P
	CORPORATE AGREE (/P; /486,544P)	AWAII AIR NATIONAL C MENT PROGRAMS (DEF		CORPORATE AGREE (/P; /486,544P)	IAWAII AIR NATIONAL (EMENT PROGRAMS (DE		
	LEGISLATURE CONC DETAIL OF GOVERN OTHER CURRENT EX	NOR'S REQUEST:		DETAIL OF GOVER OTHER CURRENT E			
116-00	01		30,000 A			30,000	A 116-00
	SUPPLEMENTAL REG ADD FUNDS FOR M (DEF110/AA).	QUEST: OTOR VEHICLE FOR EN	IGINEERING OFFICE	SUPPLEMENTAL RE ADD FUNDS FOR M (DEF110/AA).	EQUEST: MOTOR VEHICLE FOR EN	NGINEERING OFFICE	
	(/A; /30,000A)	*******	***********	(/A; /30,000A)	*******	**********	****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF GOVERI (1) TRUCK (30,000)	NOR'S REQUEST:		(1) TRUCK (30,000) \$30,000 NON-RECUR	RRING.		

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1 CD	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
117-90	0		2,955,743 P			2,955,743 P	117-90
	SECURITY (DEF110/A (/P; /2,955,743P)	OMELAND SECURITY (AA). CURS. NOR'S REQUEST:	GRANT FOR PORT CYBER	SECURITY (DEF110/ (/P; /2,955,743P)	IOMELAND SECURITY G AA).	GRANT FOR PORT CYBER	
118-90	0					225,000 A	118-90
	(/A; /225,000A)	MICROSOFT OFFICE 365	LICENSES (DEF110/AA).	(/A; /225,000A)	MICROSOFT OFFICE 365 I	LICENSES (DEF110/AA).	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	NOR'S REQUEST: E 365 LICENSES (225,000)		

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
224-00)1			I			224-00
			51,312 N			51,312 N	
			(51,312) P			(51,312) P	
	FROM OTHER FEDE INTEROPERABILITY (/N; /51,312N) (/P; /-51,312P) ************************************	OF FINANCING FOR (1) TO RAL FUNDS TO FEDER OF TO FEDER	TEMPORARY POSITION AL FUNDS FOR STATEWIDE 10/AD). BILITY COORDINATOR	FROM OTHER FEDE INTEROPERABILITY (/N; /51,312N) (/P; /-51,312P) ************************************	OF FINANCING FOR (1) TO RAL FUNDS TO FEDERAL COORDINATOR (DEFI	AL FUNDS FOR STATEWIDE	**
1001-00)1		14,160 A				1001-00
	DETAIL OF LEGISL	DEPUTY ADJUTANT GE	NERAL. ************************************	*********	*********	***************	**

Program ID DEF110

DEF110 AMELIO

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

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

	HB1700 HD1 SD1	CD1			EXECUTIVE BUDG	ET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 201	7	EXPLANATION	FY 2016	FY 2017	SEQ#
1002-001		(2.00)	A				1002-001
		(2.00)	N				
		(1.00)	P				
	USTMENT: TONS AND (10) TEMPO		******	*******	*******	*************	

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM MANAGER (#118783)
- (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PROGRAM COORDINATOR (#118793)
- (1) TEMPORARY ENFORCING UNDERAGE DRINKING LAWS PUBLIC RELATIONS MANAGER (#118794)
- (1) TEMPORARY EDUCATION HEALTH PROGRAM ADMINISTRATIVE ASSISTANT (#120047)
- (1) ASSISTANT ADJUTANT GENERAL-ARMY (#100541)
- (1) TEMPORARY DEPUTY COMMANDER-HAWAII ARMY NATIONAL GUARD (#102463)
- (1) TEMPORARY ANTI-TERRORISM PROJECT MANAGER (#118660)
- (1) TEMPORARY ELECTRONIC SECURITY SYSTEM CHIEF (#119472)
- (1) TEMPORARY CONSTRUCTION REPRESENTATIVE (#116781)
- (1) TEMPORARY NATURAL RESOURCES FIELD ASSISTANT (#118594)
- (1) ASSISTANT ADJUTANT GENERAL-AIR (#100539)
- (1) TEMPORARY DEPUTY COMMANDER-HAWAII AIR NATIONAL GUARD (#102837)
- (1) SECURITY FORCES TRAINER (#112445)
- (1) SECURITY ADMINISTRATIVE SPECIALIST (#119471)
- (1) OFFICE ASSISTANT IV (#32917)

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

		HB1700 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ
1003-00	1		(1.00)	(48,228) A				1003-
	LEGISLATIVE ADJUS RE-DESCRIBE (1) PO AMELIORATION OF I	OSITION AND REDU PHYSICAL DISASTE	RS.		***********	***********	***********	*****
	DETAIL OF LEGISLA (1) BUDGET ANALYS SEE DEF110 SEQ. NO	ST IV (#121001; -48,22						
1003-00	2		1.00	59,736 A				1003-
	LEGISLATIVE ADJUS RE-DESCRIBE (1) PO OF PHYSICAL DISAS	OSITION AND ADD F TERS.			**********	*********	***********	*****
	DETAIL OF LEGISLA (1) FISCAL OFFICER	I (#121001; 59,736)	Γ:					
	SEE DEF110 SEQ. NO	. 1003-01			1			
1004-00	1		1.00	130,000 A				1004-
	ADD (1) POSITION A LAWS OF HAWAII 20	AND FUNDS PURSUA	ANT TO ACT 129	SESSION				

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1005-00	1		136,512 A				1005-00
		ERSONAL SERVICES.	************	****************	**********	*************	***
	PERSONNEL MANAC	ATIVE ADJUSTMENT: SEMENT SPECIALIST V S AND SUPPORT OFFI					
1006-00	1		541,980 A				1006-00
		DUCE NEGATIVE ADJU	STMENT (DEF110/AA).	****************	**********	**************	***
	DETAIL OF LEGISLA NEGATIVE ADJUSTM	ATIVE ADJUSTMENT: MENT (541,980)					
1100-00	1		253,503 A				1100-00
	LEGISLATIVE ADJUS	ACATION PAYOUT.	************	******************	**********	**************	***
	DETAIL OF LEGISLA VACATION PAYOUT	ATIVE ADJUSTMENT: (253,503)					

Program ID DEF110

0 AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

2000-001 7.00 160,036 A 2000 LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEFI 10/AA). DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC00 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.			HB1700 HD1 SD1 C	CD1		EXECUTIVE BUDGE	ET REQUEST	
LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEF110/AA). DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER 1 - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.	SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEF110/AA). DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER 1 - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR 1 - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES. TO CHAMBER OF COMMERCE OF HAWAII.								
ADD (7) POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEFI1IO:AA). DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.	2000-001			7.00 160,036 A				2000-00
TEAM TO PROVIDE SERVICES AT THE HAWAII STATE VETERANS' CEMETERY (DEFI 10/AA). DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		LEGISLATIVE ADJUS	STMENT:					
CEMETERY (DEF110/AA). DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 1000-001 100,000 A 14000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		` '						
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.				WAII STATE VETERANS'				
DETAIL OF LEGISLATIVE ADJUSTMENT: (1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC00 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		`	,		***************************************			
(1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.								
(1) BUILDING MAINTENANCE WORKER I - BC09 (#97106; 26,094) (1) EQUIPMENT OPERATOR - BC09 (#97107; 26,094) (1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		DETAIL OF LEGISLA	ATIVE ADJUSTMENT:					
(1) EQUIPMENT OPERATOR - BC06 (#97108; 21,216) (4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.				BC09 (#97106; 26,094)				
(4) GENERAL LABORER II - BC03 (#97109, #97110, #97111, #97112; 20,010 EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		(1) EQUIPMENT OPE	RATOR - BC09 (#97107	; 26,094)				
EACH) PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		` /	,					
PERSONAL SERVICES FOR GENERAL LABORER SUPERVISOR I - F2-03 (#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		` /	RER II - BC03 (#97109, #	1 97110, #97111, #97112; 20,010				
(#110021; 2,592) OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A 4000 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		,	C EOD CENEDAL LAD	ODED SUDEDVISOD I E2 02				
OPERATING SUPPLIES (4,000) 6-MONTH DELAY IN HIRE. 4000-001 100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.			S FOR GENERAL LAD	ORER SUPERVISOR I - F2-03				
4000-001 100,000 A LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.			ES (4,000)					
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		6-MONTH DELAY IN	HIRE.					
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.	4000-001			100,000 A				4000-00
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED STATUTES, TO CHAMBER OF COMMERCE OF HAWAII.		LEGISLATIVE ADJUS	STMENT:					
***************************************				CHAPTER 42F, HAWAII				
		REVISED STATUTES	, TO CHAMBER OF CO	MMERCE OF HAWAII.				
NON DECLIDING		*******	*********	*************	*************	**********	*************	*****
		NON-RECURRING.						

Program ID DEF110

AMELIORATION OF PHYSICAL DISASTERS

Structure #: 090202000000

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION		FY 2016		FY 2017			EXPLANATION		FY 2016		FY 2017		SEQ#
					10.00	3,292,183	A	TOTAL CHANGES BY MOF				6.00	2,657,950	A
					(2.00)	(20,949,132)	N						(20,949,132)	N
					(1.00)	34,974,473	P						18,129,241	P
	0.0	00			7.00	17,317,524		TOTAL CHANGES	0.00			6.00	(161,941)	
	118.6	50	13,028,547	A	128.60	16,083,655	A	BUDGET TOTALS BY MOF	118.60	13,028,547	A	124.60	15,449,422	A
	9.5	50	45,459,063	N	7.50	24,550,402	N		9.50	45,459,063	N	9.50	24,550,402	N
	94.1	15	46,067,200	P	93.15	81,485,637	P		94.15	46,067,200	P	94.15	64,640,405	P
	222.2	25	104,554,810		229.25	122,119,694		TOTAL BUDGET	222.25	104,554,810		228.25	104,640,229	

Program ID DEF112

EF112 SERVICES TO VETERANS

Structure #: 060106000000

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#	
	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		
	27.00	4,564,343	27.00	2,186,100		_	27.00	4,564,343	27.00	2,186,100			
-	1											- 1	
	**********	*********	******	******	*****	*********	*******	*******	******	*******	*****		
	OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.						ND PSYCH	VETERANS TO ACH IOLOGICAL ADJUST FE, AND TO ASSURI	MENTS NEC	ESSARY FOR			

Program ID DEF112

SERVICES TO VETERANS

Structure #: 060106000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
100-00	01		608,000 A 1,636,720 P			773,400 <i>A</i> 1,636,720 P				
	CEMETERY REPAIR (/A; /773,400A) (/P; /1,636,720P)	ETERANS ASSISTANCE AND MAINTENANCE (D	BURIAL SERVICES AND EF112/VA).		•	BURIAL SERVICES AND DEF112/VA).	***			
	DETAIL OF ADJUST OTHER SUPPLIES (65 POSTAGE (15,000A) PRINTING (-15,000A) REPAIR AND MAINT	GENERAL FUNDS FOR ED GOVERNOR'S REQU 5,000A) ENANCE - BUILDING (19 ENANCE - GROUNDS (4	EST: 50,000A)	OTHER SUPPLIES (6 POSTAGE (15,000A) PRINTING (-15,000A) TRANSPORTATION (CONFERENCES (5,00 SUBSISTENCE ALLO WOMEN'S CONFERE WATER (1,000A) SEWAGE (1,000A) REPAIR AND MAINT REPAIR AND MAINT	AS AND OIL (3,000A) E SUPPLIES (-3,945A/3,945,000A) OUT-OF-STATE DIRECTO OOA) OWANCE OUT-OF-STATE ENCES (3,000A) CENANCE - BUILDING (1 CENANCE - GROUNDS (4,ACT COST (150,000A) ILO (1,200A EACH)	OR'S AND WOMEN'S E DIRECTOR'S AND 60,000A)				

Program ID DEF112

SERVICES TO VETERANS

Structure #: 060106000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
2002-00	01		342,000 A				2002-00			
	CEMETERY (DEF112	QUIPMENT FOR HAWAI /VA).	I STATE VETERANS'	***********	************************	******	*****			
	SUPPLIES - PLY WOO MINI EXCAVATOR (6 BACKHOE (118,000) MINI DUMP TRUCK (6 GATOR WITH DUMP LOWERING DEVICE TAMPERS (7,500) DIRT SCREENER (3,0 HOE RAM ATTACHM	66,000) (88,000) TRUCK (11,000) (10,000) 000) MENT - DENSE ROCK AR ERY BUCKET - DIG GRA								
	\$342,000 NON-RECUI	RRING.								
2003-00)1		150,000 A				2003-00			
		URIAL SERVICES (DEF1	12/VA).	********	**********	********	*****			
	DETAIL OF LEGISL BURIAL FEE CONTR	ATIVE ADJUSTMENT: ACT COST (150,000)								
	\$150,000 NON-RECUI	RRING.								

Program ID DEF112

SERVICES TO VETERANS

27.00

4,294,343

27.00

4,967,820

Structure #: 060106000000

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

		I	HB1700 HD1 SD1	CD1				EX	ECUTIVE BUDGE	T REQUEST		
EQ#	EXPLANATION		FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ
2004-00	1		(270,000) A									2004-
	LEGISLATIVE AD REDUCE FUNDS	FOR V	ETERANS' CEME			****	****	*****	*******	*****	*******	****
	DETAIL OF LEGI REPAIR AND MAI				00)							
3000-00	1				45,000	A						3000-
	LEGISLATIVE AD ADD FUNDS FOR STATE VETERANS	GOVE CEM	CRNOR'S STATE C ETERY (DEF112/V	⁷ A).			****	******	*********	******	*******	****
	DETAIL OF LEGI OVERTIME (45,00		/E ADJUSTMENT	:								
	\$45,000 NON-REC	JRRIN	G.									
			(270,000) A		1,145,000 1,636,720		TOTAL CHANGES BY MOF				773,400 1,636,720	
		.00	(270,000)	0.00	2,781,720		TOTAL CHANGES	0.00		0.00	2,410,120	
	27	.00	2,657,623 A	27.00	3,331,100	A	BUDGET TOTALS BY MOF	27.00	2,927,623 A	27.00	2,959,500	
					, ,				, ,		, ,	

TOTAL BUDGET

27.00

4,564,343

27.00

4,596,220

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU

EDUCATION

		HB1700 HD1 S	D1 CD1					E	XECUTIVE BUDGET	REQUEST			
SEQ#	EXPLANATION	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 INTE	RVENE AND IMF	ACT THE	E LIVES C	OF AT-RISK,		OBJECTIVE: TO) INTERVE	ENE AND IMPACT TH	E LIVES OF	AT-RISK,		
	SIXTEEN TO EIGHTER	EN YEAR OLD H	GH SCHO	OOL STU	DENTS BY		SIXTEEN TO EI	GHTEEN Y	YEAR OLD HIGH SCH	IOOL STUDI	ENTS BY		
	PROVIDING THE VAL	UES, SKILLS, EI	UCATIO	N, AND S	ELF-		PROVIDING TH	IE VALUES	S, SKILLS, EDUCATION	ON, AND SE	LF-		

DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED.

DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL OR GAINFULLY EMPLOYED.

Program ID DEF114

DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

			CD1		EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE
ACADEMY PROGRAMS (DEF114/YCA).
(/A; /128,718A)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE
ACADEMY PROGRAMS (DEF114/YCA).
(/A; /128,718A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA (#711014: 470)

PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470)

PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600)

PERSONAL SERVICES FOR SECRETARY (#102840; 390)

PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER

ADMINISTRATIVE ASSISTANT (#102841: 360)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS

COORDINATOR (#102843; 390)

PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844; 470)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT

(#102846; 350)

PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847: 370)

PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849, $\,$

#102875; 420 EACH)

PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410)

PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852,

#102853, #102854, #102855; 390 EACH)

PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR

(#102856; 340)

PERSONAL SERVICES FOR COUNSELOR I (#102857; 380)

PERSONAL SERVICES FOR COMMANDANT (#102858; 390)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600)

PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863,

#102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881,

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

PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR

DETAIL OF GOVERNOR'S REQUEST:

PERSONAL SERVICES FOR PROGRAM DIRECTOR-KALAELOA

(#711014; 470)

PERSONAL SERVICES FOR PROGRAM DIRECTOR (#102838; 470)

PERSONAL SERVICES FOR ASSISTANT DIRECTOR (#102839; 600)

PERSONAL SERVICES FOR SECRETARY (#102840; 390)

PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER

ADMINISTRATIVE ASSISTANT (#102841; 360)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS

COORDINATOR (#102843: 390)

PERSONAL SERVICES FOR PROGRAM COORDINATOR (#102844: 470)

PERSONAL SERVICES FOR ADMINISTRATIVE/LOGISTICS ASSISTANT

(#102846: 350)

PERSONAL SERVICES FOR MAINTENANCE TECHNICIAN (#102847; 370)

PERSONAL SERVICES FOR ASSISTANT COMMANDANT (#102848; 290)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102849,

#102875; 420 EACH)

PERSONAL SERVICES FOR LEAD INSTRUCTOR (#102850; 410)

PERSONAL SERVICES FOR (5) INSTRUCTOR I (#102851, #102852,

#102853, #102854, #102855; 390 EACH)

PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR

(#102856; 340)

PERSONAL SERVICES FOR COUNSELOR I (#102857; 380)

PERSONAL SERVICES FOR COMMANDANT (#102858; 390)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102859; 600)

PERSONAL SERVICES FOR (16) CADRE (#102860, #102861, #102863,

#102865, #102867, #102871, #102874, #102876, #102877, #102879, #102881,

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

PERSONAL SERVICES FOR ASSISTANT CADRE SHIFT SUPERVISOR

(#102862; 360)

PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480)

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDG	ET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

(#102862: 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870: 360) PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102868; 480) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880: 420) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS PERSONAL SERVICES FOR CADRE SHIFT SUPERVISOR (#102870; 360) PERSONAL SERVICES FOR MENTOR COORDINATOR (#102880; 420) SPECIALIST (#108100; 250) PERSONAL SERVICES FOR MANAGEMENT INFORMATION SYSTEMS PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR SPECIALIST (#108100: 250) (#108101: 340) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR (#108101: 340) (#108102: 340) PERSONAL SERVICES FOR PLACEMENT MENTOR COORDINATOR PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) (#108102; 340) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR PERSONAL SERVICES FOR MEDICAL ASSISTANT (#112286; 350) (#118206; 1,260) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) (#118206: 1.260) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; PERSONAL SERVICES FOR BUDGET OFFICER (#118503; 600) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT I (#118865; PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE 340) MANAGER (#118866; 330) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT - CASE PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER MANAGER (#118866; 330) RECRUITER (#119128; 390) PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER PERSONAL SERVICES FOR NURSE (#119130; 350) RECRUITER (#119128; 390) PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342) PERSONAL SERVICES FOR NURSE (#119130; 350) PERSONAL SERVICES FOR ASSISTANT DIRECTOR – HILO (#120133: PERSONAL SERVICES FOR SECRETARY – KALAELOA (#120132; 342) PERSONAL SERVICES FOR ASSISTANT DIRECTOR – HILO (#120133: PERSONAL SERVICES FOR PROGRAM COORDINATOR - HILO 600) (#120134: 438) PERSONAL SERVICES FOR PROGRAM COORDINATOR - HILO PERSONAL SERVICES FOR LEAD INSTRUCTOR – KALAELOA (#120135; (#120134; 438) PERSONAL SERVICES FOR LEAD INSTRUCTOR - KALAELOA (#120135; PERSONAL SERVICES FOR (5) INSTRUCTOR - KALAELOA (#120136, #120137, #120138, #120139, #120140; 378 EACH) PERSONAL SERVICES FOR (5) INSTRUCTOR – KALAELOA (#120136, PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-#120137, #120138, #120139, #120140; 378 EACH) KALAELOA (#120141; 420) PERSONAL SERVICES FOR CAREER EXPLORATION COUNSELOR-PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) KALAELOA (#120141; 420) PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA PERSONAL SERVICES FOR COUNSELOR-KALAELOA (#120142; 378) (#120143: 438) PERSONAL SERVICES FOR MENTOR COORDINATOR-KALAELOA PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-(#120143; 438) KALAELOA (#120144; 336) PERSONAL SERVICES FOR ASSISTANT MENTOR COORDINATOR-PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-KALAELOA (#120145, #120146; 336 EACH) KALAELOA (#120144; 336) PERSONAL SERVICES FOR (2) PLACEMENT MENTOR COORDINATOR-PERSONAL SERVICES FOR REMEDIAL PROJECT MANAGER KALAELOA (#120145, #120146; 336 EACH) ADMINISTRATIVE ASSISTANT-RECRUITER-KALAELOA (#120147; 378)

Program ID DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU EDUCATION

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
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

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 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)

CADETS HYGIENE ITEMS (875)

CADETS UNIFORMS AND SUPPLIES (5,000)

5,584,387 P

7,334,387

0.00

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID DEF114

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

Structure #: 070104000000

Subject Committee: EDU

EDUCATION

0.00

0.00

5,584,387 P

7,155,669

		HB1700	0 HD1 SI	D1 CD1					EX	ECUTIVE BUDGET	T REQUEST			
SEQ#	EXPLANATION	FY 20	016		I	Y 2017		EXPLANATION		FY 2016	FY 2	017		SEQ#
	CADETS HYGIENE CADETS UNIFORM FACILITIES OFFICE FACILITIES REPAIR	PLIES (5, AND EQ	UIPMEN		. , ,				JES AND EQUIPME MAINTENANCE - E					
101-00)1					25,000	A					50,000	A	101-00
	SUPPLEMENTAL R ADD FUNDS FOR (/A; /50,000A)	VEHICLE RE		`		,	****	(/A; /50,000A)	OR VEHICI	Γ: LE REPLACEMENT (,	******	*****	
	LEGISLATURE DOE			5,000.				` /	VAN - KAI	REQUEST: LAELOA CAMPUS (2000)	, ,			
	DETAIL OF ADJUS		RNOR'S	REQUES	ST:			\$50,000 NON-RE	CURRING.					
	\$25,000 NON-RECU	RRING.												
						153,718	A	TOTAL CHANGES BY MOF				178,718	A	
	0.0	00			0.00	153,718		TOTAL CHANGES	0.00		0.00	178,718		
	0.0	00 1,5	571,282	A	0.00	1,725,000	A	BUDGET TOTALS BY MOF	0.00	1,571,282 A	0.00	1,750,000	A	

TOTAL BUDGET

0.00

0.00

5,584,387 P

7,155,669

5,584,387 P

7,309,387

0.00

0.00

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

EDUCATION

		HB1700 HD1 S	SD1 (CD1				EXECUTIVE B	U DG	ET REQUES	T		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016]	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	
	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		

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.

100-001

- 1

10,000,000 A 100-001

SUPPLEMENTAL REOUEST:

ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA).

(/A: /10.000.000A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR WEIGHTED STUDENT FORMULA FOR ENGLISH LANGUAGE LEARNERS (EDN100/AA).

(/A: /10.000.000A)

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

Subject Committee: EDU

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	01		16,537,791 A			16,537,791 A	101-00
	(/A; /16,537,791A)	/EIGHTED STUDENT FOR	MULA (EDN100/AA).	(/A; /16,537,791A)	VEIGHTED STUDENT FO	RMULA (EDN100/AA).	**
	LEGISLATURE CONC DETAIL OF GOVER OTHER CURRENT EX			DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XPENSES (16,537,791)		
102-00)1					1,000,000 A	102-00
	FACILITIES (EDN100 (/A; /1,000,000A)	LASSROOM SUPPLIES AI //BY).	ND EQUIPMENT FOR NEW	FACILITIES (EDN100 (/A; /1,000,000A)	CLASSROOM SUPPLIES A 0/BY).	ND EQUIPMENT FOR NEW	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER CLASSROOM SUPPL	RNOR'S REQUEST: LIES AND EQUIPMENT (1	,000,000)	
2000-00	01		(2,000,000) B				2000-00
	LEGISLATIVE ADJUST REDUCE FUNDS FOR SPECIAL FUND.	STMENT: DR SUMMER SCHOOL AN	D INTERSESSION	***********	***********	**************	**
	FROM SUMMER SCH	HOOL AND INTERSESSIO	N SPECIAL FUND.				
		ATIVE ADJUSTMENT: AND INTERSESSION (-2,00	00,000)				

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2001-0	01		(1,009,947) W				2001-00
	REVOLVING FUND.		CH AND DEVELOPMENT	*******	******	***********	****
	FROM EDUCATION FUND.	RESEARCH AND DEVEL	OPMENT REVOLVING				
	DETAIL OF LECICI	ATIVE ADJUSTMENT:					
		RCH AND DEVELOPMEN	NT (-1,009,947)				
3000-0	EDUCATION RESEA		NT (-1,009,947) 400,000 A				3000-00
3000-0	EDUCATION RESEA 01 LEGISLATIVE ADJU- ADD FUNDS FOR S	RCH AND DEVELOPMEN STMENT: TUDENT TRAVEL.		*********	******	**********	
3000-0	EDUCATION RESEA 101 LEGISLATIVE ADJUGADD FUNDS FOR S' ***********************************	RCH AND DEVELOPMEN STMENT: TUDENT TRAVEL.	400,000 A	************	*********	*******************************	3000-00
3000-0	EDUCATION RESEA 101 LEGISLATIVE ADJUGADD FUNDS FOR S' ***********************************	RCH AND DEVELOPMEN STMENT: TUDENT TRAVEL. ************************************	400,000 A	**********	*********	************	
3000-0	DETAIL OF LEGISL STUDENT TRAVEL F	RCH AND DEVELOPMEN STMENT: TUDENT TRAVEL. ************************************	400,000 A	***********	***********	*************	
	DETAIL OF LEGISL STUDENT TRAVEL F \$400,000 NON-RECU	STMENT: TUDENT TRAVEL. ATIVE ADJUSTMENT: PROGRAM FUNDS (400,0 RRING. STMENT: GRANT PURSUANT TO C	400,000 A 400,000 A 000) 200,000 A CHAPTER 42F, HAWAII			*******	4000-0

Program ID EDN100

SCHOOL-BASED BUDGETING

Structure #: 070101100000

		HB1700 HD1 S	SD1	CD1					E	EXECUTIVE BU	DGE	T REQUES	Т		
SEQ#	EXPLANATION	FY 2016			FY 2017			EXPLANATION	1	FY 2016		I	FY 2017		SEQ#
					17,137,791 (2,000,000) (1,009,947)	В		CHANGES BY MOF					27,537,791	A	
	0.00			0.00	14,127,844		то	TAL CHANGES	0.00			0.00	27,537,791		
	12,562.2	880,317,495	A	12,562.2	919,739,606	A	BUDGE	T TOTALS BY MOF	12,562.2	880,317,495	A	12,562.2	930,139,606	A	
	0.00	7,230,000	В	0.00	5,230,000	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	2,379,491	W	7		0.00	3,389,438	W	0.00	3,389,438	W	
	0.00	7,534,000	P	0.00	7,534,000	P			0.00	7,534,000	P	0.00	7,534,000	P	
	12,562.25	1,057,937,764		12,562.25	1,094,349,928		TO	OTAL BUDGET	12,562.25	1,057,937,764		12,562.25	1,107,759,875		

Program ID EDN150

SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES

Structure #: 070101150000

		HB1700 HD1 S	D1 C	CD1				I	EXECUTIVE BU	JDGE	T REQUES	Γ		
E Q #	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ
	5,175.50	351,492,656	A	5,175.50	357,369,736	A		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			5,181.50	403,992,011		5,181.50	409,869,091		
-	- 1													
	********	******	*****	******	******	*****	******	********	******	*****	*******	*******	*****	
	OBJECTIVE: TO ENSUI							THAT STUDEN						
	OBJECTIVE: TO ENSUI WITHIN AN EDUCATION THAT SUPPORTS EACH HAWAII COMMON CO PERFORMANCE STAN	ONAL, SOCIAL A H STUDENT'S SI RE AND HAWA	AND UCCI	EMOTIONAI ESS IN ACHI	L CONTEXT EVING THE		WITHIN AN E THAT SUPPO	EDUCATION ORTS EACH I	IAL, SOCIAL AI STUDENT'S SU E AND HAWAII	ND EM	MOTIONAL (S IN ACHIE	CONTEXT		
100-00	WITHIN AN EDUCATION THAT SUPPORTS EACH HAWAII COMMON COPERFORMANCE STAN	ONAL, SOCIAL A H STUDENT'S SI RE AND HAWA	AND UCCI	EMOTIONAI ESS IN ACHI	L CONTEXT EVING THE		WITHIN AN E THAT SUPPO HAWAII COM	EDUCATION ORTS EACH I	IAL, SOCIAL AI STUDENT'S SU E AND HAWAII	ND EM	MOTIONAL (S IN ACHIE	CONTEXT	A	100-0
100-00	WITHIN AN EDUCATION THAT SUPPORTS EACH HAWAII COMMON COPERFORMANCE STAN	DNAL, SOCIAL A H STUDENT'S SI RE AND HAWA! DARDS.	AND UCCI	EMOTIONAI ESS IN ACHI	L CONTEXT EVING THE		WITHIN AN E THAT SUPPO HAWAII COM	EDUCATION PRTS EACH (MON CORE ICE STAND	IAL, SOCIAL AI STUDENT'S SU E AND HAWAII ARDS.	ND EM	MOTIONAL (S IN ACHIE	CONTEXT VING THE	A	100-0
100-00	WITHIN AN EDUCATION THAT SUPPORTS EACH HAWAII COMMON COPERFORMANCE STAN	DNAL, SOCIAL A H STUDENT'S SI RE AND HAWA! DARDS.	AND UCCI II CO	EMOTIONAI ESS IN ACHI INTENT AND	L CONTEXT EVING THE)		WITHIN AN E THAT SUPPO HAWAII COM PERFORMAN SUPPLEMEN	EDUCATION PRTS EACH (MON CORE ICE STANDA TAL REQUE	IAL, SOCIAL AI STUDENT'S SU E AND HAWAII ARDS.	ND EM CCESS CONT	MOTIONAL (S IN ACHIEV FENT AND	CONTEXT VING THE 2,000,000	A	100-0
100-00	WITHIN AN EDUCATION THAT SUPPORTS EACH HAWAII COMMON COPERFORMANCE STAN	ONAL, SOCIAL A H STUDENT'S SI RE AND HAWA DARDS. UEST: LLED NURSING	AND UCCI II CO	EMOTIONAI ESS IN ACHI INTENT AND	L CONTEXT EVING THE O	*****	WITHIN AN E THAT SUPPO HAWAII COM PERFORMAN SUPPLEMEN' ADD FUNDS (/A; /2,000,000	EDUCATION RTS EACH: IMON CORF ICE STAND TAL REQUE S FOR SKILL DA)	IAL, SOCIAL AI STUDENT'S SU E AND HAWAII ARDS. SST: LED NURSING S	ND EM CCESS CONT	MOTIONAL (S IN ACHIEVE FENT AND SCES (EDN1:	CONTEXT VING THE 2,000,000		100-6
100-00	WITHIN AN EDUCATION THAT SUPPORTS EACH HAWAII COMMON COPERFORMANCE STAN SUPPLEMENTAL REQUADD FUNDS FOR SKI (/A; /2,000,000A)	DNAL, SOCIAL A H STUDENT'S SI RE AND HAWA! DARDS. UEST: LLED NURSING	AND UCCI II CO	EMOTIONAI ESS IN ACHI INTENT AND	L CONTEXT EVING THE O	*****	SUPPLEMEN' ADD FUNDS (/A; /2,000,000	EDUCATION ORTS EACH: IMON CORE ICE STANDA TAL REQUE S FOR SKILI DA) GOVERNOR	IAL, SOCIAL AI STUDENT'S SU E AND HAWAII ARDS. SST: LED NURSING S	ND EM CCESS CONT	MOTIONAL (S IN ACHIEVE FENT AND ICES (EDN1:	2,000,000 50/SA).		100-0

						TOTAL CHANGES BY MOF					2,000,000	A
0.00			0.00			TOTAL CHANGES	0.00			0.00	2,000,000	
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	359,369,736	Α
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		5,181.50	411,869,091	

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

		HB1700 HD1 S	D1 C	D1				E	XECUTIVE B	UDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
	377.00	50,586,338	A	377.00	51,372,411	A		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			388.00	53,902,464		388.00	54,692,188		
-	1													-
	**********	******	*****	******	******	*****	*******	******	******	*****	******	******	*****	k
	IMPLEMENTING THE I CONTENT AND PERFO TRAINING, AND MONI INSTRUCTIONAL STRA ATTAINMENT OF THE STUDENT, SCHOOL, A RESPONSIVE AND EXI	RMANCE STAN TORING NEW A ATEGIES THAT S STANDARDS; T ND SYSTEM AC	DAR ND E SUPP ESTI COU	DS; DEVELO EXISTING CU ORT STUDE NG; AND RE	DPING, JRRICULA AND NT EPORTING ON)	CONTENT AN TRAINING, A INSTRUCTIO ATTAINMEN' STUDENT, SC	ND PERFORM ND MONITO NAL STRAT IT OF THE ST CHOOL, ANI	WAII COMMO MANCE STANI DRING NEW AN EGIES THAT S FANDARDS; TE D SYSTEM ACC DIENT MANNE	DARDS ND EX UPPO ESTING	S; DEVELOP ISTING CUR RT STUDENT G; AND REPO	ING, RICULA AND I ORTING ON		
1001-00)1				22.000	D								1001-0
	LEGISLATIVE ADJUST ADD FUNDS FOR NAT PROGRESS STATE COO DETAIL OF LEGISLAT NATIONAL ASSESSME COORDINATOR PROGRES	TIONAL ASSESS DRDINATOR PROSESSION TIVE ADJUSTME ENT OF EDUCAT	OGR /	AM. *******	ATION		*********	*******	******	*****	**********	************	*****	·
	\$22,000 NON-RECURRI	NG.												

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

Subject Committee: EDU

		HB1700 HD1 SD1	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2000-00	01		2.00	129,710 A				2000-00
	SCIENCE, TECHNOL WORKFORCE DEVE	AND FUNDS FOR K-	, AND MATHEMAT DJECT (EDN200).	TICS	*******	********	************	*****
	DETAIL OF LEGISL (1) SCIENCE, TECHN RESOURCE TEACHE (1) SCIENCE, TECHN RESOURCE MANAGE	R - 12 MONTHS (70,75 OLOGY, ENGINEERIN	NG, AND MATHEN 51) NG, AND MATHEN					
3000-00	01			500,000 A				3000-00
3000-00	LEGISLATIVE ADJUS ADD FUNDS FOR D	STMENT: ECLINING BALANCE		OT PROJECT.	********	*********	************	3000-00
3000-00	LEGISLATIVE ADJUS	ECLINING BALANCE ************************************	************	OT PROJECT.	********	********	***********	3000-00
3000-00	LEGISLATIVE ADJUST ADD FUNDS FOR D	ECLINING BALANCE	************	OT PROJECT.	***********	********	***********	3000-00
3000-00	LEGISLATIVE ADJUSTADD FUNDS FOR DETAIL OF LEGISL DECLINING BALANCE \$500,000 NON-RECUR	ECLINING BALANCE	T: (2),000)	OT PROJECT.	***********	*************	*************	3000-00
3000-00	LEGISLATIVE ADJUST ADD FUNDS FOR D ************************************	ECLINING BALANCE ************************************	T: (2),000)	OT PROJECT.	**************	**********	************	3000-00

Program ID EDN200

INSTRUCTIONAL SUPPORT

Structure #: 070101200000

		HB1700 HD1 SD1 C	D1			EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 201	17	EXPLANATION	FY 2016	FY 2017	SEQ#
4001-00	1		1	100,000 A	\			4001-00
	LEGISLATIVE ADJUS	RANT PURSUANT TO	CHAPTER 42F, HAV	WAII				
	REVISED STATUTES	, TO READ TO ME INTE	ERNATIONAL.	******	*****	********	******	*****
	NON-RECURRING.			******	******	********	***************************************	*****
	*******		2.00 8	329,710 A 22,000 P	TOTAL CHANGES BY MOF	*********	************	*****

			2.00	22,000		TOTAL CHARGES BY MOI						
0.00			2.00	851,710		TOTAL CHANGES	0.00			0.00		
377.00	50,586,338	A	379.00	52,202,121	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	250,000	P		0.00	228,000	P	0.00	228,000	P
388.00	53,902,464		390.00	55,543,898		TOTAL BUDGET	388.00	53,902,464		388.00	54,692,188	

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

			HB1700 HD1 S	SD1 C	D1				I	EXECUTIVE BUDGE	ET REQUEST	Γ		
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
		484.50 0.00	46,984,179 30,000		484.50 0.00	47,929,682 30,000			484.50 0.00	46,984,179 A 30,000 P	484.50 0.00	47,929,682 30,000		
	_	484.50	47,014,179		484.50	47,959,682		- -	484.50	47,014,179	484.50	47,959,682		
-	1													-
	******	*****	*******	*****	*******	********	*****	********	******	*********	*******	******	****	*
	SCHOOL SYS PLANNING, F	STEM BY P FISCAL, LO	TATE THE OPE ROVIDING LE. OGISTICAL, TEONG SERVICES	ADER CHN(SHIP, MANA	AGEMENT,		SCHOOL SYS	TEM BY PR ISCAL, LOC	TATE THE OPERATION OF THE OPERATION OPERATION OF THE OPERATION OPE	SHIP, MANAC	GEMENT,		
100-00	01											60,438	A	100-0
	SUPPLEMEN ADD FUNDS (EDN300/KC) (/A; /60,438A)	S FOR BOA	EST: RD OF EDUCA	ATION	SUPPORT (DFFICE	*****	SUPPLEMENT ADD FUNDS (EDN300/KC). (/A; /60,438A)		EST: RD OF EDUCATION S	SUPPORT OF	FICE	****	*
	LEGISLATUR	RE DOES NO	OT CONCUR.					PERSONAL SE PROFESSIONA OVERTIME (1 TRANSPORTA HIRE OF PASS PARKING CHA OTHER TRAV POSTAGE (1,5	ERVICES FO AL CLASSII ,200) ATION INTE SENGER CA ARGES (720 EL (732) (00) EE BASIS — 7 (1,200)	RA-STATE (12,960) ARS (588))) NON-STATE EMPLO		ON		

Program ID EDN300

STATE ADMINISTRATION

Structure #: 070101300000

Subject Committee: EDU

EDUCATION

484.50

47,014,179

484.50

48,629,682

]	HB1700 HD1 S	SD1 C	D1				EX	XECUTIVE BUDGE	ET REQUEST	Γ		
EQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
101-90	0											3,750	A	101-90
	SUPPLEMENT ADD FUNDS I (/A; /3,750A)			CE 365	LICENSES (EDN300/UA).	*****	SUPPLEMENTA ADD FUNDS I (/A; /3,750A)		T: SOFT OFFICE 365	LICENSES (E	DN300/UA).	*****	
	LEGISLATURE	E DOES NO	OT CONCUR.					DETAIL OF G MICROSOFT O		S REQUEST: LICENSES (3,750)				
000-00	1					670,000	A							3000-00
	LEGISLATIVE ADD FUNDS	FOR ALTE	RNATIVE TEA				******	***********	******	*******	*****	******	*****	
	DETAIL OF L			ENT:										
	\$670,000 NON-	RECURRII	NG.											
						670,000	A TO	OTAL CHANGES BY MOF				64,188	A	
		0.00			0.00	670,000		TOTAL CHANGES	0.00		0.00	64,188		
		484.50	46,984,179		484.50	48,599,682		UDGET TOTALS BY MOF	484.50	46,984,179 A	484.50	47,993,870		
		0.00	30,000	Р	0.00	30,000	Р		0.00	30,000 P	0.00	30,000	Р	

TOTAL BUDGET

484.50

47,014,179

484.50

48,023,870

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

			HB1700 HD1 S	D1 (CD1]	EXECUTIVE BU	JDGE	T REQUEST	Γ		
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#
	-	636.00 726.50 3.00 4.00	195,206,685 42,876,578 59,097,300 13,950,000 311,130,563	B N	636.00 726.50 3.00 4.00	171,059,082 42,876,578 59,097,300 10,950,000 283,982,960	B N		636.00 726.50 3.00 4.00	195,206,685 42,876,578 59,097,300 13,950,000 311,130,563	B N	636.00 726.50 3.00 4.00 1,369.50	171,059,082 42,876,578 59,097,300 10,950,000 283,982,960	B N	
-	1	,	, ,		· ·	263,982,900			<u>, , , , , , , , , , , , , , , , , , , </u>	311,130,303		·	, ,		- 1
	BY PROVIDI RELATED TO	NG SCHOO CONSTRU	L FOOD SERV	ICES ATIC	; SERVICES N, AND MAI	E DEPARTMEN AND SUPPLIES INTENANCE OI IRTATION	}	BY PROVIDIN RELATED TO	NG SCHOOL CONSTRU	TATE THE OPER L FOOD SERVIC CTION, OPERA' TIES; AND STUI	ES; S ΓΙΟΝ,	SERVICES AN , AND MAIN	ND SUPPLIES FENANCE OF		
100-00	SUPPLEMEN ADD FUNDS (/A; /9,000,000	S FOR UTIL 0A)	LITIES (EDN400			5,215,919		(/A; /9,000,000	FOR UTIL A)	EST: ITIES (EDN400/0		*****	9,000,000		100-001
	LEGISLATUR		OT CONCUR. R ELECTRICITY	<i>7</i> .				DETAIL OF O		R'S REQUEST:					
	DETAIL OF ELECTRICIT		O GOVERNOR'S 9)	S REG	QUEST:										

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

Subject Committee: EDU

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	01		6,984,689 A			6,984,689 A	101-00
	(EDN400/YA). (/A; /6,984,689A)	UBLIC SCHOOL TRANSP	ORTATION SERVICES	(EDN400/YA). (/A; /6,984,689A)	PUBLIC SCHOOL TRANSF	PORTATION SERVICES	***
	LEGISLATURE CONC DETAIL OF GOVERI BUS SERVICES (6,98-	NOR'S REQUEST:		DETAIL OF GOVER BUS SERVICES (6,98	~		
2000-00)1		650,000 A				2000-00
	CONTROL (EDN400).	REE TRIMMING, FOLIAC	E CONTROL, AND PEST	*********	***********	**************	***
	DETAIL OF LEGISLA OTHER CURRENT EX	ATIVE ADJUSTMENT: KPENSES (650,000)					
2001-00	01		(4,500,000) W				2001-00
		R FOOD DISTRIBUTION	REVOLVING FUND.	******************	******	***************************************	***
		BUTION REVOLVING FU					
	DETAIL OF LEGISLA FOOD DISTRIBUTION	ATIVE ADJUSTMENT: N (-4,500,000)					

Program ID EDN400

SCHOOL SUPPORT

Structure #: 070101400000

			HB1700 HD1 S	D1 C	D1				E	XECUTIVE BU	DGE'	T REQUEST		
SEQ#	EXPLANATION	ION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017	SEQ
2002-00	01					7,000,000	N							2002
		FOR FOO	D SERVICE PR			******	****	****	*****	******	*****	******	*******	*****
			IVE ADJUSTME AM (7,000,000)											
						12,850,608		TOTAL CHANGES BY MOF					15,984,689	A
						12,850,608 7,000,000 (4,500,000)	N						15,984,689	A
					0.00	7,000,000	N		0.00			0.00	15,984,689 15,984,689	A
		CE PROGR			0.00	7,000,000 (4,500,000)	N		0.00	195,206,685	A	0.00		
		CE PROGR	AM (7,000,000)	A		7,000,000 (4,500,000) 15,350,608	N W A	TOTAL CHANGES		195,206,685 42,876,578			15,984,689	A
		0.00 636.00	AM (7,000,000) 195,206,685	A	636.00	7,000,000 (4,500,000) 15,350,608 183,909,690 42,876,578	N W A	TOTAL CHANGES	636.00	, ,	В	636.00	15,984,689 187,043,771	A B
		0.00 636.00 726.50	AM (7,000,000) 195,206,685 42,876,578	A B N	636.00 726.50	7,000,000 (4,500,000) 15,350,608 183,909,690 42,876,578	N W A B	TOTAL CHANGES	636.00 726.50	42,876,578	B N	636.00 726.50	15,984,689 187,043,771 42,876,578	A B N

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

- 1

EDUCATION

		HB1700 HD1 S	D1 C	D1				E	XECUTIVE BUDGE	Γ REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
	549.50	32,559,945	A	555.00	32,840,328	A	5-	649.50	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 B	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	
	549.50	37,425,189		555.00	37,705,572		54	549.50	37,425,189	555.00	37,705,572		
							1						

OBJECTIVE: THE HAWAII STATE PUBLIC LIBRARY SYSTEM (HSPLS) WILL MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HSPLS WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT. PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

OBJECTIVE: THE HAWAII STATE PUBLIC LIBRARY SYSTEM (HSPLS) WILL MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HSPLS WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT. PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

- 1

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00) I SUPPLEMENTAL REQ	QUEST: S AND FUNDS FOR NA	NAKULI PUBLIC LIBRARY	SUPPLEMENTAL RE ADD (6.5) POSITION (EDN407/QD). (/A; 6.50/116,840A) ************************************	EQUEST: NS AND FUNDS FOR N. RNOR'S REQUEST: FANT III SR07 (#17937E NICIAN V SR11 (#17940) FANT IV SR09 (#17941E R20 (#17942E; 22,674) D2 (#17943E; 9,354)	6.50 116,840 ANAKULI PUBLIC LIBRARY ., #17938E, #17939E; 12,816 E; 14,994)	
				OTHER CURRENT E ELECTRICITY (11,31 6-MONTH DELAY IN	14)		

Program ID EDN407

DN407 PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	7	SEQ#
101-00	1		250,000 A 500,000 B				500,000	101-00 B
	SUPPLEMENTAL REQ ADD FUNDS FOR HA (EDN407/QM). (/B; /500,000B)	WAII STATE PUBLIC	LIBRARY SYSTEM	SUPPLEMENTAL R ADD FUNDS FOR (EDN407/QM). (/B; /500,000B)	EQUEST: HAWAII STATE PUBLIC I	LIBRARY SYSTEM	******	****
	LEGISLATURE DOES	NOT CONCUR.		FROM LIBRARIES	SPECIAL FUND.			
	FROM LIBRARIES SPE	CIAL FUND.			RNOR'S REQUEST: AND MATERIALS (500,000	n)		
	ADD 250,000 IN GENI	ERAL FUNDS.		LIDRART BOOKS A	TVD WATERIALS (500,000))		
	DETAIL OF ADJUSTE LIBRARY BOOKS AND	-						
102-00	1					1.00	37,416	A 102-00
	SUPPLEMENTAL REQ ADD (1) POSITION AN (EDN407/QD). (/A; 1.00/37,416A)		PUBLIC LIBRARY	SUPPLEMENTAL R ADD (1) POSITION (EDN407/QD). (/A; 1.00/37,416A)	EQUEST: N AND FUNDS FOR AIEA	PUBLIC LIBRARY		
	***********	*******	***********	************	*********	******	******	*****
	LEGISLATURE DOES 1	NOT CONCUR.			RNOR'S REQUEST: PER I BC02 (#17944E; 37,41	16)		

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
103-00	01					1.00 29,98	8 A	103-00
	SUPPLEMENTAL RE ADD (1) POSITION A (EDN407/QF). (/A; 1.00/29,988A)	QUEST: AND FUNDS FOR NAALI	EHU PUBLIC LIBRARY	SUPPLEMENTAL RE ADD (1) POSITION (EDN407/QF). (/A; 1.00/29,988A)	_	LEHU PUBLIC LIBRARY	*****	*
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) LIBRARY TECHN	RNOR'S REQUEST: NICIAN V SR11 (#17945E	E; 29,988)		
104-00)1		200,000 A			200,00	0 A	104-00
		EPAIR AND MAINTENA STATEWIDE (EDN407/QI		PUBLIC LIBRARIES (/A; /200,000A)	EQUEST: REPAIR AND MAINTENA STATEWIDE (EDN407/C		*****	*
	LEGISLATURE CONC DETAIL OF GOVER REPAIR AND MAINT	NOR'S REQUEST:		DETAIL OF GOVER REPAIR AND MAINT				
105-00)1		370,727 A			387,21	0 A	105-00
	(/A; /387,210A)	ECURITY SERVICES STA	ATEWIDE (EDN407/QB).	SUPPLEMENTAL RE ADD FUNDS FOR S (/A; /387,210A)		ΓΑΤΕWIDE (EDN407/QB).	*****	*
	LEGISLATURE DOES REDUCE 16,483 FOR	S NOT CONCUR. R SECURITY SERVICES.		DETAIL OF GOVER SECURITY SERVICE				
	DETAIL OF ADJUST SECURITY SERVICE	TED GOVERNOR'S REQU S (370,727)	JEST:					

Program ID EDN407

PUBLIC LIBRARIES

Structure #: 070103000000

Subject Committee: EDU

			HB1700 HD1 S	SD1 C	D1			E	XECUTIVE BU	DGE	T REQUEST	1			
SEQ#	Q # EXPLANATION FY 2016					FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
						820,727	A	TOTAL CHANGES BY MOF				8.50	771,454	A	
						500,000	В						500,000	В	
	_	0.00			0.00	1,320,727		TOTAL CHANGES	0.00			8.50	1,271,454		
	_	549.50	32,559,945	A	555.00	33,661,055	A	BUDGET TOTALS BY MOF	549.50	32,559,945	Α	563.50	33,611,782	A	
		0.00	3,500,000	В	0.00	4,000,000	В		0.00	3,500,000	В	0.00	4,000,000	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	
	_	549.50	37,425,189		555.00	39,026,299		TOTAL BUDGET	549.50	37,425,189		563.50	38,977,026		

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU

		HB1700 HD1 S	D1 CI) 1				E	EXECUTIVE B	UDGET	REQUEST	:		
E Q #	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 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													_
	*****						**********						*****	
	OBJECTIVE: TO PROVI ADULTS AND TO MEET GENERAL PUBLIC.	DE LIFELONG I	LEARN	NING OPPO	RTUNITIES FO		OBJECTIVE: TO ADULTS AND TO GENERAL PUB	O PROVID TO MEET (E LIFELONG L	EARNII	NG OPPORT	TUNITIES FOR	****	
000-00	OBJECTIVE: TO PROVI ADULTS AND TO MEET GENERAL PUBLIC.	DE LIFELONG I	LEARN	NING OPPO	RTUNITIES FO OF THE)R	OBJECTIVE: TO ADULTS AND	O PROVID TO MEET (E LIFELONG L	EARNII	NG OPPORT	TUNITIES FOR	*****	2000-00
000-00	OBJECTIVE: TO PROVI ADULTS AND TO MEET GENERAL PUBLIC.	DE LIFELONG I	LEARN	NING OPPO	RTUNITIES FO)R	OBJECTIVE: TO ADULTS AND	O PROVID TO MEET (E LIFELONG L	EARNII	NG OPPORT	TUNITIES FOR	*****	2000-00
000-00	OBJECTIVE: TO PROVI ADULTS AND TO MEET GENERAL PUBLIC.	DE LIFELONG I OTHER COMN MENT: ADULT EDUCA	LEARI MUNIT	NING OPPO Y NEEDS C SPECIAL F	RTUNITIES FO DF THE (2,000,000) UND.	PR B	OBJECTIVE: TO ADULTS AND	O PROVID TO MEET (ELIC.	E LIFELONG L	EARNII UNITY	NG OPPORT NEEDS OF	TUNITIES FOR THE		2000-00
000-00	OBJECTIVE: TO PROVI ADULTS AND TO MEET GENERAL PUBLIC. DI LEGISLATIVE ADJUSTS REDUCE FUNDS FOR	DE LIFELONG I OTHER COMN MENT: ADULT EDUCA	LEARN MUNIT	NING OPPO Y NEEDS C SPECIAL F	RTUNITIES FO DF THE (2,000,000) UND.	PR B	OBJECTIVE: TO ADULTS AND T GENERAL PUB	O PROVID TO MEET (ELIC.	E LIFELONG L	EARNII UNITY	NG OPPORT NEEDS OF	TUNITIES FOR THE		2000-00

2001-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID EDN500

SCHOOL COMMUNITY SERVICES

Structure #: 070101500000

Subject Committee: EDU EDUCATION

	HRI/UU HDI SDI (CD1		EXECUTIVE BUDG	SET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

2001-001

(295,000) W

LEGISLATIVE ADJUSTMENT:

REDUCE FUNDS FOR ADULT EDUCATION REVOLVING FUND.

REDUCE FUNDS FOR ADULT EDUCATION REVOLVING FUND.

FROM ADULT EDUCATION REVOLVING FUND.

DETAIL OF LEGISLATIVE ADJUSTMENT:

ADULT EDUCATION (-295,000)

TOTAL CHANGES BY MOF

(2,000,000) B (295,000) W

0.00			0.00	(2,295,000)		TOTAL CHANGES	0.00			0.00		
29.00	2,992,223	A	29.00	2,862,275	A	BUDGET TOTALS BY MOF	29.00	2,992,223	A	29.00	2,862,275	A
0.00	3,631,000	В	0.00	1,631,000	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	11,700,000	W		0.00	11,995,000	W	0.00	11,995,000	W
29.00	25,884,763		29.00	23,459,815		TOTAL BUDGET	29.00	25,884,763		29.00	25,754,815	

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU

			HB1700 HD1 S	SD1 C	D1]	EXECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATI	ION	FY 2016			FY 2017	EXPLANATION	1	FY 2016		F	Y 2017		SEQ#
		0.00	77,992,862 1,588,850		0.00	77,970,756 A 1,588,850 N		0.00	77,992,862 1,588,850		0.00 0.00	77,970,756 1,588,850		
		0.00	79,581,712		0.00	79,559,606	- -	0.00	79,581,712		0.00	79,559,606		
-	1													- 1
	*******	******	*******	*****	******	*********	* ***********	*******	*******	******	*******	********	*****	
	WITHIN THE STRADITIONAL WHILE SUBJE REQUIREMEN INCUBATORS GOVERNANCE	STATE OF L PUBLIC ECT TO TH NTS AS AL S OF INNO E, FINANG	HAWAII AN A	LTER ERIEN E ACC LIC SO OACH STRA	NATIVE TO CE. CHART COUNTABIL CHOOLS, SE IES TO EDU TION, CURR	ER SCHOOLS, ITY ERVE AS CATIONAL,	WITHIN THE S TRADITIONAL WHILE SUBJE REQUIREMEN INCUBATORS GOVERNANCE	STATE OF E L PUBLIC S CT TO THI TTS AS ALI OF INNOV E, FINANC	SCHOOLS PROV HAWAII AN ALT SCHOOL EXPER E SAME STATE A L OTHER PUBLIO /ATIVE APPROA ING, ADMINIST ACHING STRAT	TERNA IENCE ACCOU C SCHO ACHES RATIO	TIVE TO TO CHARTEI JNTABILIT OOLS, SER' TO EDUCA N, CURRIC	HE R SCHOOLS, Y VE AS ATIONAL,		
20-00)1					(100,000) A						(100,000)	Α	20-001
	CHARTER SC	EST: DS FROM CHAIDMMISSION STARBITRATION	,	CHARTER SCI	OUT FUNDA HOOLS CO DISPUTES A	EST: S FROM CHART MMISSION STA ARBITRATIONS	FF ANI	D ADMINIS	,	*****				
	LEGISLATUR	E CONCUI	RS.						R'S REQUEST: REPORTER CHA	ARGES,	, TRAVEL ((-100,000)		
			R'S REQUEST: REPORTER C		ES, TRAVEI	L (-100,000)	SEE EDN612 S	EQ. NO. 20)-001.					
	SEE EDN612 S	SEQ. NO. 2	0-001.											

0.00

76,849,004

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID EDN600

CHARTER SCHOOLS

Structure #: 070101600000

Subject Committee: EDU E

EDUCATION

0.00

79,581,712

0.00

76,022,766

		HB17	00 HD1 S	D1 CD	1				E	XECUTIVE BUD	GET REQUES	\mathbf{T}	
SEQ#	EXPLANATION	FY	2016			FY 2017		EXPLANATION		FY 2016]	FY 2017	SEQ:
60-00	1					(3,607,840)	A					(2,610,602)	A 60-
	SUPPLEMENTAL REDUCE FUNDS ADJUSTMENT (EI (/A; /-2,610,602A)	FOR CHAR	TER SCHO	OOLS 1	FOR PER P	UPIL		SUPPLEMENTA REDUCE FUN ADJUSTMENT (/A; /-2,610,602	DS FOR CH (EDN600).	ST: IARTER SCHOOI	LS FOR PER PU	JPIL	
	LEGISLATURE DO			*****	******	*******	*****	DETAIL OF G			******	******	****
	REDUCE 997,238			USTM	ENT.			PER PUPIL AD					
	DETAIL OF ADJUS			REQU	EST:								
1000-00	1					171,000	A						4000-0
	LEGISLATIVE AD ADD FUNDS AS REVISED STATUT CHARTER SCHOO	A GRANT P TES, TO FRII DL.	URSUANT ENDS OF I	KONA	PACIFIC P	UBLIC	*****	*******	******	******	******	*******	****
	NON-RECURRING	ł.											
						(3,536,840)	а тот	AL CHANGES BY MOF				(2,710,602)	A
		0.00		<u> </u>	0.00	(3,536,840)		TOTAL CHANGES	0.00		0.00	(2,710,602)	

TOTAL BUDGET

0.00

79,581,712

Program ID EDN612

CHARTER SCHOOLS COMMISSION AND ADMINISTRATION

Structure #: 070101610000

Subject Committee: EDU

	1	HB1700 HD1 SI	D1 CI) 1				E	XECUTIVE BU	DGET	REQUEST			
EQ# EXPLANA	TION	FY 2016		I	'Y 2017		EXPLANATION		FY 2016		FY	2017		SEQ
	16.12	1,400,000		16.12	1,400,000			16.12	1,400,000		16.12	1,400,000		
	1.88	415,700		1.88	415,700			1.88	415,700		1.88	415,700		
	18.00	1,815,700		18.00	1,815,700		_	18.00	1,815,700		18.00	1,815,700		
- 1														
*****	*****	*****	*****	*****	*****	*****		*****	*****	*****	*****	*****	*****	
20-001					100,000	A						100,000	A	20
TRANSFEI CHARTER S FOR LABOI	SCHOOLS CO R DISPUTES A	EST: FROM CHARTE MMISSION STA ARBITRATIONS	AFF A	AND ADMINI			SUPPLEMENTA TRANSFER-IN CHARTER SCHO FOR LABOR DIS	FUNDS FI	ROM CHARTER IMISSION STAI	FF AN	D ADMINIST	,		
(/A; /100,000	,	******	*****	*****	*******	*****	(/A; /100,000A)	******	******	*****	******	******	*****	
		_					DETAIL OF GO		S REQUEST: EPORTER CHA	PGES	TDAVEL (1	00 000)		
LEGISLATU	JRE CONCUR	.S.					AKDITOKTEES	, COURT N	LI OILILII CIII	INOLS	, IKAVEL (I	.00,000)		
DETAIL O	F GOVERNOR		IARGI	ES, TRAVEL	(100,000)		SEE EDN600 SE	,		MOLS	, TRAVEL (I	00,000)		
DETAIL O ARBITER F	F GOVERNOR	R'S REQUEST: REPORTER CH	IARGI	ES, TRAVEL	(100,000)			,		IKOL3	, TRAVEL (I	00,000)		

				100,000	A	TOTAL CHANGES BY MOF				100,000 A	4
0.00			0.00	100,000		TOTAL CHANGES	0.00		0.00	100,000	_
16.12	1,400,000	A	16.12	1,500,000	A	BUDGET TOTALS BY MOF	16.12	1,400,000 A	16.12	1,500,000 A	4
1.88	415,700	N	1.88	415,700	N		1.88	415,700 N	1.88	415,700 N	1
18.00	1,815,700		18.00	1,915,700		TOTAL BUDGET	18.00	1,815,700	18.00	1,915,700	

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

Subject Committee: EDU

]	HB1700 HD1 S	SD1 Cl	D1				E	XECUTIVE BUDGE	T REQUEST	ı		
SEQ#	EXPLANATIO	ON	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Y 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													- :
	*******	******	**********	*****	**********	**********	*****	*********	******	*******	******	*******	*****	
	OBJECTIVE: T	O ENSURI	E THAT ALL C	HILD	REN ELIGIBI	LE FOR		OBJECTIVE: T	O ENSURE	THAT ALL CHILDRI	EN ELIGIBLE	FOR		
	PRESCHOOL H									ESS TO HIGH-QUALI		EARNING		
	OPPORTUNITI EDUCATIONA									GH THE PROVISION S AND THE ENHAN		THE		
	QUALITY OF A					TTIL				SS TO THOSE SERVI		THE		
100-00)1					41,000	A					41,000	A	100-001
	SUPPLEMENT.	`AL REQUI	EST:					SUPPLEMENT	AL REQUE	ST:				
	ADD FUNDS									AGE, TRANSPORTAT	,			
	EQUIPMENT F	OR THE P	REKINDERGA	ARTEN	PROGRAM	(EDN700/PK).		1	OR THE PR	REKINDERGARTEN I	PROGRAM (E	EDN/00/PK).		
	(/A; /41,000A)	******	********	*****	********	**********	*****	(/A; /41,000A)	******	*****	*******	*******	*****	
	LEGISLATURE	E CONCUR	as.					DETAIL OF G	OVERNOR	'S REOUEST:				
										A-STATE (16,000)				
	DETAIL OF G									- BASE (10,000)				
	TRANSPORTA PRIVATE CAR		`	, ,				COMPUTER EC	QUIPMENT	(15,000)				
	COMPUTER E		, ,	00)				\$13,000 NON-R	ECURRING	T.				
	\$13,000 NON-R	RECURRIN	IG.											

Program ID EDN700

EARLY LEARNING

Structure #: 070101700000

	HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-001		76,854 A			57,108 A	101-0
OFFICE ON EARLY LEA (/A; /57,108A)	POSITION AND FUNI ARNING (EDN700/PK).	OS FOR THE EXECUTIVE	OFFICE ON EARLY I (/A; /57,108A)	RY POSITION AND FUNI LEARNING (EDN700/PK).	OS FOR THE EXECUTIVE	**
LEGISLATURE DOES N ADD (1) TEMPORARY		19,746 FOR SALARY.	DETAIL OF GOVER (1) TEMPORARY DA 29,868) OFFICE SUPPLIES (3	TA PROCESSING SYSTE	MS ANALYST VI (#96521E;	
DETAIL OF GOVERNO (1) TEMPORARY RESE. (1) TEMPORARY SECR OFFICE SUPPLIES (3,00	ARCH STATISTICIAN ETARY IV (19,746)	IV (#96521E; 29,868)	PRIVATE CAR MILE	AGE – BASE (4,000) INTRA-STATE (14,000)		
PRIVATE CAR MILEAC TRANSPORTATION IN	GE – BASE (4,000)		6-MONTH DELAY IN	N HIRE.		
COMPUTER EQUIPMEN	NT (6,240)		\$4,000 NON-RECURE	RING.		
6-MONTH DELAY IN H	IRE.					
\$4,000 NON-RECURRIN	īG.					

				117,854	A	TOTAL CHANGES BY MOF				98,108	A
0.00			0.00	117,854		TOTAL CHANGES	0.00		0.00	98,108	
49.00	3,076,182	A	49.00	2,995,872	A	BUDGET TOTALS BY MOF	49.00	3,076,182 A	49.00	2,976,126	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	3,121,500		TOTAL BUDGET	49.00	3,201,810	49.00	3,101,754	

Program ID GOV100

- 1

GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM

WAYS AND MEANS

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ#
	24.00	3,749,146 A	24.00	3,296,705 A	A		24.00	3,749,146 A	24.00	3,296,705 A	
	0.00	311,348 N	0.00	311,348 N	1		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	=

.....

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.

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

HB1700 HI	D1 SD1 CD1	EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
10-001	(59,320) A			(59,320) A	10-00		
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM H (GOV100/HT) TO OFFICE OF THE OF HEALTHCARE POLICY AND OPER (/A; /-59,320A)	GOVERNOR (GOV100/AA) FOR	(GOV100/HT) TO OF HEALTHCARE POLI (/A; /-59,320A)	JNDS FROM HEALTHCA FICE OF THE GOVERNOI CY AND OPERATING EX	R (GOV100/AA) FOR	***		
LEGISLATURE CONCURS.		DETAIL OF GOVER PERSONAL SERVICE	-				
DETAIL OF GOVERNOR'S REQUE PERSONAL SERVICES (-59,320)	ST:	SEE GOV100 SEQ. N	O. 10-002 AND 102-001.				
SEE GOV100 SEQ. NO. 10-002 AND	102-001.						
10-002	59,320 A			59,320 A	10-00		
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HEA (GOV100/HT) TO OFFICE OF THE OF HEALTHCARE POLICY AND OPER (/A; /59,320A)	GOVERNOR (GOV100/AA) FOR	(GOV100/HT) TO OF HEALTHCARE POLI (/A; /59,320A)	IDS FROM HEALTHCARE FICE OF THE GOVERNOI CY AND OPERATING EX	R (GOV100/AA) FOR	***		
LEGISLATURE CONCURS.		DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES FOR TEMPORARY HE	ALTHCARE POLICY			
DETAIL OF GOVERNOR'S REQUE PERSONAL SERVICES FOR TEMPO COORDINATOR (#120362; 50,000)	DRARY HEALTHCARE POLICY	COORDINATOR (#12 OTHER CURRENT E	20362; 50,000)				
OTHER CURRENT EXPENSES (9,32	20)	SEE GOVIOUSEQ. IN	O. 10-001 AND 102-001.				

Program ID GOV100 OFFICE OF THE GOVERNOR

Structure #: 110101000000

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
60-00	1		(311,348) N			(311,348) N	60-00		
	FUND EXPENDITUR (/N; /-311,348N)	QUEST: PORARY POSITIONS AND E CEILING (GOV100/HT)		` '		D FUNDS FOR FEDERAL	*		
	(#120362; -57,500) (1) TEMPORARY ALI (#95012Q; -90,000)	NOR'S REQUEST: 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 TRANSFOR 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 GRANTS				
	(/A; /300,000A) **********************************			(/A; /300,000A)					
		NOR'S REQUEST: ECUTIVE DIRECTOR (#1 LITARY LIAISON (#12179		. ,	ECUTIVE DIRECTOR (#1 LITARY LIAISON (#12179	, , , ,			

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
101-00)1					263,724 A	101-00		
		PERSONAL SERVICES FO	OR OFFICE OF THE COLLECTIVE BARGAINING	I	PERSONAL SERVICES FO	R OFFICE OF THE OLLECTIVE BARGAINING	**		
	LEGISLATURE DOE	S NOT CONCUR.		DETAIL OF GOVER ADJUSTMENT TO G ADJUSTMENT TO G	OV 100/AA (253,090)				
102-00)1						102-00		
	SUPPLEMENTAL RE ADD (0.5) TEMPOR OPERATING EXPEN	RARY POSITION FOR HEA ISES (GOV100/AA).	ALTHCARE POLICY AND	SUPPLEMENTAL RE ADD (0.5) TEMPOR OPERATING EXPEN	ARY POSITION FOR HEA	LTHCARE POLICY AND	**		
	LEGISLATURE CON			DETAIL OF GOVER (0.5) TEMPORARY H	RNOR'S REQUEST: HEALTHCARE POLICY CO	OORDINATOR (#120362)			
		HEALTHCARE POLICY CO	OORDINATOR (#120362)	SEE GOV100 SEQ. N	O. 10-001 AND 10-002.				
		IO. 10-001 AND 10-002.		1					
103-90	00					15,250 A	103-90		
	SUPPLEMENTAL RE	EQUEST: MICROSOFT OFFICE 365 I	LICENSES (GOV100/AA)	SUPPLEMENTAL RE	EQUEST: MICROSOFT OFFICE 365 I	ICENSES (GOV100/A A)			
	(/A; /15,250A)		***************************************	(/A; /15,250A)		***************************************	**		
	LEGISLATURE DOE	S NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (15,250)				

Program ID GOV100

OFFICE OF THE GOVERNOR

Structure #: 110101000000

Subject Committee: WAM WAYS AND MEANS

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#	
1001-00)1		(1.00)	A				1001-00	
	OF THE GOVERNOR	ON AND (2) TEMPORAR			***********	**********	**********	****	
	(1) TEMPORARY BOA (1) PRESS SECRETAR	ATIVE ADJUSTMENT: ARDS AND COMMISSIC EY (#110556) ANSITION COORDINAT)2527)					
1100-00)1		70	0,000 A				1100-001	
	LEGISLATIVE ADJUS		********	******	***********	**********	**********	****	
	DETAIL OF LEGISLA VACATION PAYOUT	ATIVE ADJUSTMENT: (70,000)							
3000-00)1		150	0,000 A				3000-001	
	GOVERNOR (GOV100	ERSONAL SERVICES FO					******		
		ATIVE ADJUSTMENT:						00004X	

24.00

0.00

24.00

3,875,679 A

3,875,679

N

EXECUTIVE BUDGET REQUEST

3,749,146 A

4,060,494

311,348 N

24.00

0.00

24.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID GOV100

OFFICE OF THE GOVERNOR

HB1700 HD1 SD1 CD1

3,749,146 A

311,348 N

4,060,494

23.00

0.00

23.00

Structure #: 110101000000

Subject Committee: WAM

WAYS AND MEANS

24.00

0.00

24.00

							_	
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY	2017 SEQ
			(1.00)	520,000 A	TOTAL CHANGES BY MOF			578,974 A
				(311,348) N				(311,348) N
	0.00)	(1.00)	208,652	TOTAL CHANGES	0.00	0.00	267,626

3,816,705 A BUDGET TOTALS BY MOF

TOTAL BUDGET

N

3,816,705

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

		HB1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		FY	Z 2017		SEQ#
	0.00	9,632,000	A	0.00	9,632,000	A		0.00	9,632,000	A	0.00	9,632,000	A	
	115.00	13,517,243	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		_	200.00	57,504,167		200.00	57,768,277		
-	1													
	******	*******	*****	******	*****	****	******	*****	******	*****	******	******	*****	
	OBJECTIVE: TO DEVE	LOP AND MANA	AGE T	HE DESIGN	ATED		OBJECTIVE: T	O DEVELO	P AND MANA	GE TH	E DESIGNAT	ΈD		
	HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR						HAWAIIAN HO	OME LAND	S TO CREATE	MORE	E HOMESTEA	DS FOR		
	NATIVE HAWAIIANS	AS DEFINED BY	Y THE	HAWAIIAN	HOMES		NATIVE HAWA	AIIANS (AS	S DEFINED BY	THE I	IAWAIIAN H	OMES		
	COMMISSION ACT, 19	20. AS AMENDE	(D) A	ND GENERA	TE THE		COMMISSION	ACT, 1920	AS AMENDED) ANI) GENERATE	THE		

REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS.

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO

10-001 10-001 (100,000) N SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (HHL602).

(/N; /-100,000N)

> DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-100,000)

PERSONAL SERVICES (HHL602).

(/N; /-100,000N)

LEGISLATURE DOES NOT CONCUR.

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10.00				ſ			10.00
10-00)2 					100,000 N	10-00
	PERSONAL SERVICE (/N; /100,000N)	S FROM OTHER CURREN ES (HHL602).	T EXPENSES TO	PERSONAL SERVICI (/N; /100,000N)	S FROM OTHER CURREN ES (HHL602).	T EXPENSES TO	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER PERSONAL SERVICE			
60-00)1					(13,617,601) N	60-00
	(/N; /-13,617,601N)	O ALIGN WITH ANTICIPA	TED AWARD (HHL602).	(/N; /-13,617,601N)	O ALIGN WITH ANTICIPA	ATED AWARD (HHL602).	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (-13,617,601)		
100-90	00					37,500 B	100-90
	SUPPLEMENTAL RE ADD FUNDS FOR M (/B; /37,500B)	EQUEST: MICROSOFT OFFICE 365 I	ICENSES (HHL602).	SUPPLEMENTAL RE ADD FUNDS FOR M (/B; /37,500B)	EQUEST: MICROSOFT OFFICE 365 I	LICENSES (HHL602).	**
	LEGISLATURE DOES	S NOT CONCUR.		FROM HAWAIIAN H	IOME ADMINISTRATION	ACCOUNT.	
				DETAIL OF GOVER MICROSOFT OFFICE	NOR'S REQUEST: E 365 LICENSES (37,500)		

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

	HB1700 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANAT	FION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
			1					
404-001	(9,632,000) A	(9,632,000) A		(9,632,000) A	(9,632,000) A	404-00		
REDUCE FI (HHL602/BB (/-9,632,000A	L'S MESSAGE (4/4/16): UNDS FOR ADMINISTRATIVE AND (1). A; /-9,632,000A)	OPERATING EXPENSES	GOVERNOR'S MESS. REDUCE FUNDS FO (HHL602/BB). (/-9,632,000A; /-9,632.	OR ADMINISTRATIVE AND ,000A)	OPERATING EXPENSES	**		
DETAIL OF	RE CONCURS. F GOVERNOR'S REQUEST:	EV17 7 012 000)		NOR'S REQUEST: XPENSES (FY16: -7,912,000; FY16: -1,720,000; FY17: -1,7				
	RRENT EXPENSES (FY16: -7,912,000; MENTS (FY16: -1,720,000; FY17: -1,7	, , , , , , , , , , , , , , , , , , ,	SEE PROVISO IN HB	1700 SD1 SECTION 21.				
SEE PROVIS	SO IN HB1700 HD1 SD1 CD1 SECTIO	N 21.						
SEE PROVIS 404-002	SO IN HB1700 HD1 SD1 CD1 SECTIO 17,144,374 A	N 21.		17,144,374 A		404-00		
404-002 GOVERNOR	17,144,374 A L'S MESSAGE (4/4/16): OS FOR ADMINISTRATIVE AND OPE		GOVERNOR'S MESS ADD FUNDS FOR A (HHL602/BB).		RATING EXPENSES	404-00		
404-002 GOVERNOR ADD FUND	17,144,374 A 2'S MESSAGE (4/4/16): DS FOR ADMINISTRATIVE AND OPE		ADD FUNDS FOR A	AGE (4/4/16):	RATING EXPENSES	404-00		
404-002 GOVERNOR ADD FUND (HHL602/BB (/17,144,374/	17,144,374 A 2'S MESSAGE (4/4/16): DS FOR ADMINISTRATIVE AND OPE		ADD FUNDS FOR A (HHL602/BB). (/17,144,374A; /A) DETAIL OF GOVER	AGE (4/4/16): .DMINISTRATIVE AND OPE	CRATING EXPENSES	404-00		
GOVERNOR ADD FUND (HHL602/BB (/17,144,374A ************************************	17,144,374 A 2'S MESSAGE (4/4/16): DS FOR ADMINISTRATIVE AND OPE 1). A; /A)		ADD FUNDS FOR A (HHL602/BB). (/17,144,374A; /A) DETAIL OF GOVER PERSONAL SERVICE	AGE (4/4/16): .DMINISTRATIVE AND OPE	RATING EXPENSES	404-00		

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN

HAWAHAN AFFAIDS

	HB1700 HD1 SD1 CI	01		EXECUTIVE BUD	GET REQUEST		
EQ# EXPLAN	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
404-003					1.00	71,337 N	404-0
ADD (1) PLANNIN PROGRAI (/N; 1.00/7	OR'S MESSAGE (4/4/16): POSITION AND FUNDS FOR ADDI' G AND DEVELOPMENT FOR HAW M (HHL602/BB). '1,337N)	AIIAN HOMESTEADS	PLANNING AND DE PROGRAM (HHL602 (/N; 1.00/71,337N)	AND FUNDS FOR ADD VELOPMENT FOR HA	WAIIAN HOMES	TEADS	*
LEGISLA'	TURE DOES NOT CONCUR.		DETAIL OF GOVER (1) PERSONAL SERV				
			SEE PROVISO IN HE	31700 SD1 SECTION 21			
04-004			1				404-0
					(93.00) (65.00)	(5,186,740) B (4,341,355) T	
TRANSF FUNDS FI HOMEST SUPPORT (/B; -93.00 (/T; -65.00	OR'S MESSAGE (4/4/16): ER-OUT (158) POSITIONS, (9) TEM ROM PLANNING AND DEVELOPM EADS (HHL602/BB) TO ADMINISTE (HHL625/AO). 0/-5,186,740B) 1/-4,341,355T)	ENT FOR HAWAIIAN ATION AND OPERATING	FUNDS FROM PLAN HOMESTEADS (HHI SUPPORT (HHL625/4 (/B; -93.00/-5,186,740 (/T; -65.00/-4,341,355)	58) POSITIONS, (9) TEI INING AND DEVELOPI L602/BB) TO ADMINIST AO). IB)	MENT FOR HAW FRATION AND O	AIIAN PERATING	*
LEGISLA'	TURE DOES NOT CONCUR.		DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES (-5,186,740B/4,341,3	55T)		
			SEE HHL625 SEQ. No	O. 404-001, 404-002, 404	1-003, AND 404-0	004.	
			SEE PROVISO IN HE	31700 SD1 SECTION 21			

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

3000-001

(96.00) (5,333,308) B

LEGISLATIVE ADJUSTMENT:

TRANSFER-OUT (96) POSITIONS AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625).

3000-001

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PRIV SEC II (#100004; -63,204B)
- (1) PRIV SEC II (#100050; -58,440B)
- (1) DPTY TO THE CHAIRMAN (#100193; -121,908B)
- (1) COMMISSION CHAIRMAN (#100360; -136,212B)
- (1) HHL CLERK TYPIST II (#100631; -35,112B)
- (1) HHL EXEC ASST (#101846; -104,256B)
- (1) PLNNR V (#38160; -60,012B)
- (1) PRSNNL MNGMT SPCLT IV (#28956; -80,580B)
- (1) ADMIN SERV OFFCR (#38164; -107,628B)
- (1) DATA PROC SYS ANLYST V (#48313; -78,996B)
- (1) HHL CLERK TYPIST II (#105799: -39,492B)
- (1) CASHIER I (#1401; -44,388B)
- (1) SEC I (#8106; -41,064B)
- (1) FISC MNGMT OFFCR (#9583; -98,640B)
- (1) ACCNT CLERK II (#13310; -27,768B)
- (1) ACCNT CLERK II (#23718; -35,112B)
- (1) ACCNTNT V (#28903; -67,512B)
- (1) ACCNT CLERK III (#34494; -36,468B)
- (1) ACCNTNT V (#38087; -70,188B)
- (1) ACCNTNT III (#38088; -47,400B)
- (1) ACCNTNT III (#38089; -45,348B)
- (1) ACCNTNT III (#38090; -47,400B)
- (1) ACCNT CLERK III (#38092; -39,480B)
- (1) HHL ACCNT CLERK III (#100533; -29,988B)
- (1) ACCNTNT IV (#106409; -55,500B)
- (1) HMSTD DIST OPER MNGR (#38167; -79,320B)
- (1) HMSTD DEV ASST (#101610; -41,064B)
- (1) HMSTD APP CLERK I (#38162; -41,064B)
- (1) SEC III (#24646; -48,024B)

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

	HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

- (1) OFFICE ASST IV (#31342; -41,064B)
- (1) HHL CLERK TYPIST II (#100206; -25,700B)
- (1) HHL CLERK TYPIST II (#101632; -36,469B)
- (1) HMSTD ASST II (#6030; -56,172B)
- (1) WTR SYS MAINT WKR (#1408; -49,068B)
- (1) WTR SYS MAINT WKR (#1417: -39.228B)
- (1) EQPMT OFFCR III (#1418; -47,268B)
- (1) GEN LBR (#1430; -36,252B)
- (1) HMSTD ASST II (#26916; -51,924B)
- (1) HMSTD DIST SUP III (#8554; -70,188B)
- (1) HMSTD ASST II (#38166; -39,492B)
- (1) HMSTD ASST II (#50106; -41,684B)
- (1) HMSTD ASST II (#110453; -42,684B)
- (1) HMSTD ASST II (#110470; -39,480B)
- (1) HMSTD ASST II (#34672; -49,968B)
- (1) EOPMT OFFCR III (#1420; -47,268B)
- (1) HMSTD ASST II (#1423; -49,968B)
- (1) HVY EQPMT OPRTR (#1426; -49,068B)
- (1) HMSTD DIST SUP III (#9585; -73,032B)
- (2) MORTGAGE LOAN SPCLT (#24653, #27982; -62,424B EACH)
- (1) MORTGAGE LOAN SPCLT (#50107; -49,308B)
- (1) HHL MORTGAGE LOAN SPCLT (#102429; -53,364B)
- (1) MSTR-PLNND COMM DEV MNGR (#2527; -106,596B)
- (1) SEC III (#26468; -36,468B)
- (1) LAND AGENT V (#38096; -60,012B)
- (1) ENGNR VI (#38161; -96,096B)
- (1) HMSTD HOUSING SPCLT III (#102448; -51,300B)
- (1) HMSTD HOUSING SPCLT V (#102449; -62,424B)
- (1) HMSTD HOUSING SPCLT IV (#102450; -60,024B)
- (1) HMSTD HOUSING SPCLT V (#102450; -60,024B)
- (1) IN ISTR HOUSING SPOLETY (#102.151, 02,12.15)
- (1) HMSTD HOUSING SPCLT VI (#102452; -82,140B)
- (1) HMSTD HOUSING SPCLT III (#106169; -45,576B)
- (1) HMSTD HOUSING SPCLT III (#106192; -41,964B)
- (1) CLERK TYPIST III (#46065: -36.468B)
- (1) HHL INFO SPCLT III (#103189; -43,812B)
- (1) SUP LAND AGENT (#28720; -64,920B)
- (1) LAND AGENT IV (#38098; -67,512B)
- (1) SEC III (#47860; -51,924B)
- (1) HHL LAND AGENT V (#100356; -64,920B)

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

- (1) HHL CLERK TYPIST II (#101630; -31,236B)
- (1) PLNNING PRGM MNGR (#38083; -110,448B)
- (1) PRGM BDGT ANALYST IV (#29872; -49,056B)
- (1) ACCNT CLERK III (#26382; -29,988B)
- (1) HHL ACCNTNT II (#101621; -38,988B)
- (1) HHL ACCNT CLERK II (#101723; -39,492B)
- (1) HMSTD SERV ADMR (#31723; -98,292B)
- (1) HHL CLERK TYPIST III (#100205; -28,872B)
- (1) HHL CLERK TYPIST II (#100485; -26,700B)
- (1) HMSTD DIST SUP II (#9584; -53,100B)
- (1) HMSTD ASST II (#38159; -48,048B)
- (1) DLQNT LOAN COLL ASST (#100486; -51,924B)
- (1) HMSTD DIST SUP II (#1403; -57,432B)
- (1) WTR SYS MAINT HLPR (#1410; -40,788B)
- (1) GEN LBR I (#113157; -35,256B)
- (1) GRNDSKPR I (#33086; -35,256B)
- (1) MORTGAGE LOAN SPCLT (#38085; -42,132B)
- (1) BRANCH MNGR LOAN SERV (#98001I; -59,736B)
- (1) HMSTD HOUS DEV MNGR (#38169; -99,768B)
- (1) INFO SPCLT IV (#23054; -64,608B)
- (1) LAND AGENT V (#26349; -55,236B)
- (1) LAND AGENT V (#38097; -73,032B)
- (1) LAND AGENT III (#48582; -42,132B)
- (1) HHL LEGAL ASST III (#101260; -45,576B)
- (1) HMSTD APP RESEARCH CLERK (#101258; -37,980B)
- (1) HHL LEGAL ASST III (#101259; -53,352B)
- (1) HMSTD DIST SUP I (#10129; -55,236B)

SEE HHL625 SEQ. NO. 3000-001 AND 3002-001.

3001-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HHL602

3001-001

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

(67.00)

(4,441,303) T

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
			I					

LEGISLATIVE ADJUSTMENT:

TRANSFER-OUT (67) POSITIONS, (9) TEMPORARY POSITIONS, AND FUNDS FROM PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602) TO ADMINISTRATION AND OPERATING SUPPORT (HHL625).

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) HHL DEV OFFCR (#100438; -88,848T)
- (1) HHL ADMIN RULES OFFCR (#102385; -85,428T)
- (1) HHL REAL ESTATE DEV SPCLT (#102951; -82,140T)
- (1) SPCL ASST HHL CLAIMS (#102960; -88,848T)
- (1) HHL CLERK TYPIST II (#106187; -36,468T)
- (1) HHL SEC III (#116927; -54,012T)
- (1) HHL COMP & COMM REL OFFCR (#113159; -85,416T)
- (1) HHL COMP OFFCR ASST (#117518; -60,012T)
- (1) HHL PLNNR V (#100940; -67,512T)
- (1) HHL PLNNR V (#102939: -75.960T)
- (1) HHL LEG ANALYST (#102944; 62,424T)
- (1) HHL PRGM PLNNR (#102945; -67,512T)
- (1) HHL GRANT SPCLT (#102954; -70,188T)
- (1) HHL PLNNR V (#102959; -70,188T)
- (1) HHL DP SYS ANALYST IV (#100574; -47,400T)
- (1) HHL MNGMT ANALYST (#102946; -64,896T)
- (1) HHL PRGM BDGT ANALYST I (#106410; -37,464T)
- (1) HHL CLERK TYPIST II (#112587; -26,700T)
- (1) HHL HMSTD LEASE COOR (#111524; -51,924T)
- (1) HHL GENEOLOGIST (#102952; -45,576T)
- (1) HHL APP OFFCR (#102957; -53,352T)
- (1) HHL APP OFFCR (#102958; -62,424T)
- (1) HHL GEN LBR I (#106417; -35,256T)
- (1) HHL DEL LOAN ASST (#110522; -51,924T)
- (1) HHL CLERK TYPIST III (#102955; -42,684T)
- (1) HHL GEN LBR I (#102956; -35,256T)
- (1) CLERK TYPIST III (#104353; -32,460T)
- (1) HMSTD ASST II (#100554; -35,112T)

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

	HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

- (1) HHL CLERK TYPIST II (#104354; -35,112T)
- (1) HMSTD LOAN COLL SPCLT (#101609; -57,720T)
- (1) HHL DLQNT LOAN ASST (#104165; -39,400T)
- (1) HMSTD LOAN SERV MNGR (#105934; -73,032T)
- (1) HHL MORTGAGE LOAN SPCLT (#116671; -45,576T)
- (1) HMSTD DEV COOR (#101715; -56,172T)
- (1) CLERK TYPIST (#102354; -29,988T)
- (1) HMSTD LAND DEV SPCLT (#102454; -29,988T)
- (1) HHL ENGNR III (#102941; -45,576T)
- (1) LBR COMP SPCLT (#117266; -49,308T)
- (1) HHL LAND AGENT/ENF OFFCR II (#102942; -62,424T)
- (1) HHL LAND AGENT IV (#105800; -63,792T)
- (1) HHL LAND AGENT/ENF OFFCR I (#106411; -57,720T)
- (1) HHL CLERK TYPIST III (#106412; -37,980T)
- (1) PROP DEV AGENT (#106413; -75,960T)
- (1) PROP DEV AGENT (#106414; -67,512T)
- (1) PROP DEV MNGR (#106416; -75,960T)
- (1) HHL LAND AGENT IV (#106421; -62,424T)
- (1) HHL FIN & DEV SPCLT (#102953; -85,428T)
- (1) HHL POLICY & PRGM ANALYST (#106111; -80,016T)
- (1) HHL LAND ISSUES OFFCR (#106119; -85,428T)
- (1) HHL COMM DEV SPCLT (#110798; -60,012T)
- (1) HHL PLNNR V (#120447; -60,024T)
- (1) HMSTD SERV ADMIN ASST (#117234; -79,320T)
- (1) HHL HMSTD APP CLERK II (#102503; -33,720T)
- (1) HHL CLERK IV (#106190; -41,064T)
- (1) HMSTD AGR SPCLT (#11004; -51,312T)
- (1) HHL LEASE ASST (#100555; -32,460T)
- (1) HHL EQPMT OPRTR III (#106408; -40,788T)
- (1) HHL ENGNR V (#101073; -83,412T)
- (1) HHL ENGNR V (#102436; -78,996T)
- (1) HHL LAND DEV ADMIN (#108403; -102,960T)
- (1) HHL INFO & COMM REL OFFCR (#102488; -81,339T)
- (1) HHL LAND MNGMT ADMIN (#102961: -99.504T)
- (1) APPRAISAL/TECH SERV MNGR (#106415; -62,424T)
- (1) HHL RESOURCE MNGMT SPCLT (#111868; -47,400T)
- (1) HHL LAND AGENCY/ENF OFFCR (#117165; -47,400T)
- (1) HMSTD LAND DEV SPCLT (#102453; -67,488T)
- (1) HHL CLERK TYPIST III (#106110; -32,460T)

Program ID HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

- (1) TEMP HOMEOWNERSHIP ASST MNGR (#117626; -73,044T)
- (1) TEMP HHL PRSNNL MNGMT SPCLT (#117344; -60,012T)
- (1) TEMP HHL HMSTD ASST II (#117479; -36,468T)
- (1) TEMP HMSTD LAND DEV SPCLT IV (#99001; -64,920T)
- (1) TEMP HHL SEC III (#117345; -41,064T)
- (1) TEMP HHL PLNNR V (#99004I; -67,512T)
- (1) TEMP HHL PRSNNL CLERK V (#117343; -32,460T)
- (1) TEMP HHL ACCNT CLERK III (#117387; -29,988T)
- (1) TEMP HHL LAND AGENT/ENF OFFCR (#99005I; -64,920T)

SEE HHL625 SEQ. NO. 404-004, 3001-001, AND 3003-001.

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

Subject Committee: HWN HAWAIIAN AFFAIRS

HB1700	HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION FY 20	16 I	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
3002-001	(19.00) (14.00)	(680,076) B (518,688) T				3002-001	
LEGISLATIVE ADJUSTMENT: REDUCE (33) POSITIONS AND		******	********	*******	********************************		

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) SEC III (#9580; -36,468B)
- (2) SEC I (#13274, #22364; -31,236B EACH)
- (1) CLERK TYPIST III (#13311; -29,988B)
- (1) OFFICE ASST III (#38094; -26,700B)
- (1) HMSTD APP CLERK II (#38163; -32,460B)
- (1) OFFICE ASST IV (#38171; -28,872B)
- (1) LOAN PROC ASST II (#98103I; -37,968B)
- (1) LOAN PROC ASST II (#98104I; -42,684B)
- (1) LOAN PROC ASST I (#98105I; -33,756B)
- (1) CLERK STENOGRAPHER II (#1437; -27,768B)
- (1) HMSTD APP CLERK I (#4140; -33,720B)
- (1) HMSTD DIST SUP I (#13288; -49,056B)
- (1) OFFICE ASST IV (#38093; -36,468B)
- (1) HMSTD DIST SUP I (#13168; -56,172B)
- (1) HHL CLERK TYPIST II (#102353; -26,700B)
- (1) HMSTD HOUSING SPCLT I (#102446; -38,772B)
- (1) HMSTD HOUSING SPCLT III (#102447; -53,352B)
- (1) HHL CLERK TYPIST II (#106161; -26,700B)
- (1) HHL CLERK TYPIST II (#102948; -40,848T)
- (1) HHL EQPMT OPER II (#108405; -40,788T)
- (1) HHL PERSONNEL CLERK III (#106420; -27,768T)
- (1) HHL LEASE ASST (#101729; -32,460T)
- (1) HHL CLERK TYPIST II (#102937; -28,872T)
- (1) HHL GEN LBR I (#102943; -35,256T)
- (1) HHL CLERK TYPIST IV (#106191; -28,872T)
- (1) HHL EQPMT OPER III (#106418; -40,788T)
- (1) HHL CLERK TYPIST II (#106793; -26,700T)
- (1) HHL APP ASST (#110645; -44,388T)
- (1) HHL GEN LBR I (#98002I; -35,256T)

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
		LT (#11005; -51,312T) G SPCLT I (#102949; -47,4 N ASST (#104166; -37,968					
4000-00)1		100.042 N				4000-0
			199,843 N				
	REVISED STATUTES	GRANT PURSUANT TO C , TO LA'I'OPUA 2020.	HAPTER 42F, HAWAII	*******	******	*********	****
	NON-RECURRING.						
4001-00)1						4001-0
			150,000 N				
	REVISED STATUTES	GRANT PURSUANT TO C , TO PANA'EWEA COMM		**********	******	********	****
	NON-RECURRING.						
4002-00)1						4002-00
			114,650 N				
	REVISED STATUTES CORPORATION.	GRANT PURSUANT TO C , TO PAPAKOLEA COMN	MUNITY DEVELOPMENT				
	NON-RECURRING.	***********	*************	***************	**********	************	*****

Program ID HHL602

PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS

Structure #: 060300000000

		HB1700 HD1 SD1	CD1				E	EXECUTIVE BU	DGE	T REQUEST	•	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		F	Y 2017	SEQ
		7,512,374 A		(9,632,000)	а тот	TAL CHANGES BY MOF		7,512,374	A		(9,632,000)	A
			(115.00)	(6,013,384)	В					(93.00)	(5,149,240)	В
				464,493	N					1.00	(13,546,264)	N
			(81.00)	(4,959,991)	Γ					(65.00)	(4,341,355)	T
	0.00	7,512,374	(196.00)	(20,140,882)		TOTAL CHANGES	0.00	7,512,374		(157.00)	(32,668,859)	
	0.00	17,144,374 A	0.00		A BUE	OGET TOTALS BY MOF	0.00	17,144,374	A	0.00		A
	115.00	13,517,243 B	0.00	7,651,212	В		115.00	13,517,243	В	22.00	8,515,356	В
	4.00	23,317,601 N	4.00	23,782,094	N		4.00	23,317,601	N	5.00	9,771,337	N
	81.00	11,037,323 T	0.00	6,194,089	Γ		81.00	11,037,323	T	16.00	6,812,725	T
	200.00	65,016,541	4.00	37,627,395		TOTAL BUDGET	200.00	65,016,541		43.00	25,099,418	

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

HB1700 I	HD1 SD1 CD1		EXECUTIVE BUD	GET REQUEST		_
SEQ # EXPLANATION FY 2010	6 FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
0.00	0.00).00	0.00		
- 1						- 1
************************	***************************************	***************	************	********	*******	****
404-001		1				404-001
				93.00	5,186,740	В
				65.00	4,341,355	T
FUNDS FROM PLANNING AND D	, (9) TEMPORARY POSITIONS, AND	FUNDS FROM PLAN	8) POSITIONS, (9) TEMP NNING AND DEVELOPM L602/BB) TO ADMINIST (AO). 3)	MENT FOR HAW	AIIAN	****
LEGISLATURE DOES NOT CONC	UR.	SEE HHL602 SEQ. N AND 404-004.	RNOR'S REQUEST: CES (5,186,740B/4,341,35 IO. 404-004 AND HHL62 B1700 SD1 SECTION 21.	•	002, 404-003,	

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUD	OGET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	Z 2017	SEQ#
404-002	2					93.00 (93.00)	5,186,740 A (5,186,740) B	404-00
	FUNDS TO GENERAL SUPPORT (HHL625/A (/A; 93.00/5,186,740A) (/B; -93.00/-5,186,740I)	OF FINANCING FOR (93) F L FUNDS FOR ADMINIST AO).)	OSITIONS FROM SPECIAL RATION AND OPERATING	FUNDS TO GENERA SUPPORT (HHL625/A (/A; 93.00/5,186,740A (/B; -93.00/-5,186,740	OF FINANCING FOR (9 L FUNDS FOR ADMIN AO). .)	NISTRATION ANI		*
	LEGISLATURE DOES	S NOT CONCUR.		SEE HHL602 SEQ. No	RNOR'S REQUEST: ES (-5,186,740B/5,186,7 O. 404-004 AND HHL6 31700 SD1 SECTION 21	25 SEQ. NO. 404-0	001.	
404-003	3					65.00 (65.00)	4,341,355 A (4,341,355) T	404-00
	TEMPORARY POSIT	OF FINANCING FOR (65) F HONS FROM TRUST FUN HON AND OPERATING SU HON	OS TO GENERAL FUNDS	TEMPORARY POSIT	OF FINANCING FOR (6 TIONS FROM TRUST F ION AND OPERATING ()	UNDS TO GENER	RAL FUNDS	*
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES (-4,341,355T/4,341,3	355A)		
				SEE HHL602 SEQ. No 004.	O. 404-004 AND HHL6	25 SEQ. NO. 404-0	001 AND 404-	
				SEE PROVISO IN HB	31700 SD1 SECTION 21	1.		

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

		HB1700 HD1 SD1	CD1				EXECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 20)17	EXI	PLANATION	FY 2016	FY	2017		SEQ#
404-004	4		9.00	A				9.00		A	404-00
	GOVERNOR'S MESSA CONVERT (9) POSIT ADMINISTRATION A (/A; 9.00/A)	TIONS FROM TEMPO ND OPERATING SUP	PORT (HHL625/AO)		Al		SAGE (4/4/16): TIONS FROM TEMPOR AND OPERATING SUPI			*****	
	LEGISLATURE CONC	CURS.				ETAIL OF GOVER	RNOR'S REQUEST: ES (470,388)				
	DETAIL OF GOVERN PERSONAL SERVICE				SF 00	-	O. 404-004 AND HHL62	25 SEQ. NO. 404-0	001 AND 404-		
	SEE HHL602 SEQ. NO	. 3001-001 AND HHL	625 SEQ. NO. 3001-0	01.	SE	E PROVISO IN HE	31700 SD1 SECTION 21				
404-005	5		28.00 1	,484,364 A				28.00	1,484,364	A	404-00
	GOVERNOR'S MESSA ADD (28) POSITIONS ADMINISTRATION A (/A; 28.00/1,484,364A)	S AND FUNDS FOR A ND OPERATING SUP			Al		NS AND FUNDS FOR A AND OPERATING SUPI			*****	
	LEGISLATURE CONC	CURS.				ETAIL OF GOVER	RNOR'S REQUEST: ES (1,484,364)				
	DETAIL OF GOVERN PERSONAL SERVICE	_					31700 SD1 SECTION 21.				

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
404-006	6		6,811,698 A			6,811,698 A	404-006
	GOVERNOR'S MESSA ADD FUNDS FOR AI (HHL625/AO).	AGE (4/4/16): DMINISTRATION AND	OPERATING SUPPORT	GOVERNOR'S MESS ADD FUNDS FOR A (HHL625/AO).	SAGE (4/4/16): ADMINISTRATION AND	OPERATING SUPPORT	
	(/A; /6,811,698A)	********	**********	(/A; /6,811,698A)	***********	*************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	•		
	DETAIL OF GOVERNOTHER CURRENT EX	•		LEASE PAYMENTS	EXPENSES (5,061,698) (1,750,000)		
	LEASE PAYMENTS (SEE PROVISO IN HE	B1700 SD1 SECTION 21.		

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	HB1700 HD1 SD1	CD1			EXECUTIVE BUDGI	ET REQUEST	
SEQ# EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-001		96.00	5,333,308 B				3000-001
DEVELOPMENT FO	USTMENT:) POSITIONS AND FUN OR HAWAIIAN HOMES AND OPERATING SUE	TEADS (HHL6	02) TO				

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PRIV SEC II (#100004; 63,204B)
- (1) PRIV SEC II (#100050; 58,440B)
- (1) DPTY TO THE CHAIRMAN (#100193; 121,908B)
- (1) COMMISSION CHAIRMAN (#100360; 136,212B)
- (1) HHL CLERK TYPIST II (#100631; 35,112B)
- (1) HHL EXEC ASST (#101846; 104,256B)
- (1) PLNNR V (#38160; 60,012B)
- (1) PRSNNL MNGMT SPCLT IV (#28956; 80,580B)
- (1) ADMIN SERV OFFCR (#38164; 107,628B)
- (1) DATA PROC SYS ANALYST V (#48313; 78,996B)
- (1) HHL CLERK TYPIST II (#105799; 39,492B)
- (1) CASHIER I (#1401; 44,388B)
- (1) SEC I (#8106; 41,064B)
- (1) FISC MNGMT OFFCR (#9583; 98,640B)
- (1) ACCNT CLERK II (#13310; 27,768B)
- (1) ACCNT CLERK II (#23718; 35,112B)
- (1) ACCNTNT V (#28903; 67,512B)
- (1) ACCNT CLERK III (#34494; 36,468B)
- (1) ACCNTNT V (#38087; 70,188B)
- (1) ACCNTNT III (#38088; 47,400B)
- (1) ACCNTNT III (#38089; 45,348B)
- (1) ACCNTNT III (#38090; 47,400B)
- (1) ACCNT CLERK III (#38092; 39,480B)
- (1) HHL ACCNT CLERK III (#100533; 29,988B)
- (1) ACCNTNT IV (#106409; 55,500B)
- (1) HMSTD DIST OPER MNGR (#38167; 79,320B)
- (1) HMSTD DEV ASST (#101610; 41,064B)
- (1) HMSTD APP CLERK I (#38162; 41,064B)
- (1) SEC III (#24646; 48,024B)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

	CD1		EXECUTIVE BUDGET REQUEST			
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

- (1) OFFICE ASST IV (#31342; 41,064B)
- (1) HHL CLERK TYPIST II (#100206; 25,700B)
- (1) HHL CLERK TYPIST II (#101632; 36,469B)
- (1) HMSTD ASST II (#6030; 56,172B)
- (1) WTR SYS MAINT WKR (#1408; 49,068B)
- (1) WTR SYS MAINT WKR (#1417; 39,228B)
- (1) EQPMT OFFCR III (#1418; 47,268B)
- (1) GEN LBR (#1430; 36,252B)
- (1) HMSTD ASST II (#26916; 51,924B)
- (1) HMSTD DIST SUP III (#8554; 70,188B)
- (1) HMSTD ASST II (#38166; 39,492B)
- (1) HMSTD ASST II (#50106; 41,684B)
- (1) HMSTD ASST II (#110453; 42,684B)
- (1) HMSTD ASST II (#110470; 39,480B)
- (1) HMSTD ASST II (#34672; 49,968B)
- (1) EOPMT OFFCR III (#1420; 47,268B)
- (1) HMSTD ASST II (#1423; 49,968B)
- (1) HVY EQPMT OPRTR (#1426; 49,068B)
- (1) HMSTD DIST SUP III (#9585; 73,032B)
- (2) MORTGAGE LOAN SPCLT (#24653, #27982; 62,424B EACH)
- (1) MORTGAGE LOAN SPCLT (#50107; 49,308B)
- (1) HHL MORTGAGE LOAN SPCLT (#102429; 53,364B)
- (1) MSTR-PLNND COMM DEV MNGR (#2527: 106,596B)
- (1) SEC III (#26468; 36,468B)
- (1) LAND AGENT V (#38096; 60,012B)
- (1) ENGNR VI (#38161; 96,096B)
- (1) HMSTD HOUSING SPCLT III (#102448; 51,300B)
- (1) HMSTD HOUSING SPCLT V (#102449; 62,424B)
- (1) HMSTD HOUSING SPCLT IV (#102450; 60,024B)
- (1) HMSTD HOUSING SPCLT V (#102451; 62,424B)
- (1) HMSTD HOUSING SPCLT VI (#102452; 82,140B)
- (1) HMSTD HOUSING SPCLT III (#106169; 45,576B)
- (1) HMSTD HOUSING SPCLT III (#106192; 41,964B)
- (1) CLERK TYPIST III (#46065; 36.468B)
- (1) HHL INFO SPCLT III (#103189; 43,812B)
- (1) SUP LAND AGENT (#28720; 64,920B)
- (1) LAND AGENT IV (#38098; 67,512B)
- (1) SEC III (#47860; 51,924B)
- (1) HHL LAND AGENT V (#100356; 64,920B)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUD	OGET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

- (1) HHL CLERK TYPIST II (#101630; 31,236B)
- (1) PLNNING PRGM MNGR (#38083; 110,448B)
- (1) PRGM BDGT ANALYST IV (#29872; 49,056B)
- (1) ACCNT CLERK III (#26382; 29,988B)
- (1) HHL ACCNTNT II (#101621; 38,988B)
- (1) HHL ACCNT CLERK II (#101723; 39,492B)
- (1) HMSTD SERV ADMR (#31723; 98,292B)
- (1) HHL CLERK TYPIST III (#100205; 28,872B)
- (1) HHL CLERK TYPIST II (#100485; 26,700B)
- (1) HMSTD DIST SUP II (#9584; 53,100B)
- (1) HMSTD ASST II (#38159; 48,048B)
- (1) DLQNT LOAN COLL ASST (#100486; 51,924B)
- (1) HMSTD DIST SUP II (#1403; 57,432B)
- (1) WTR SYS MAINT HLPR (#1410; 40,788B)
- (1) GEN LBR I (#113157; 35,256B)
- (1) GRNDSKPR I (#33086; 35,256B)
- (1) MORTGAGE LOAN SPCLT (#38085; 42,132B)
- (1) BRANCH MNGR LOAN SERV (#98001I; 59,736B)
- (1) HMSTD HOUS DEV MNGR (#38169; 99,768B)
- (1) INFO SPCLT IV (#23054; 64,608B)
- (1) LAND AGENT V (#26349; 55,236B)
- (1) LAND AGENT V (#38097; 73,032B)
- (1) LAND AGENT III (#48582; 42,132B)
- (1) HHL LEGAL ASST III (#101260; 45,576B)
- (1) HMSTD APP RESEARCH CLERK (#101258; 37,980B)
- (1) HHL LEGAL ASST III (#101259; 53,352B)
- (1) HMSTD DIST SUP I (#10129; 55,236B)

SEE HHL602 SEQ. NO. 3000-001 AND HHL625 SEQ. NO. 3002-001.

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

	1-001 67.00 4,441,303 T					EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 20)17	EXPLANATION	FY 2016	FY 2017	SEQ#
3001-00)1		67.00 4	,441,303 Т				3001-001
	FUNDS FROM PLAN HOMESTEADS (HHL SUPPORT (HHL625).	POSITIONS, (9) TEMPO NING AND DEVELOPM 602) TO ADMINISTRAT	ENT FOR HAWAII TON AND OPERA	IAN TING				

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) HHL DEV OFFCR (#100438; 88,848T)
- (1) HHL ADMIN RULES OFFCR (#102385; 85,428T)
- (1) HHL REAL ESTATE DEV SPCLT (#102951; 82,140T)
- (1) SPCL ASST HHL CLAIMS (#102960; 88,848T)
- (1) HHL CLERK TYPIST II (#106187; 36,468T)
- (1) HHL SEC III (#116927; 54,012T)
- (1) HHL COMP & COMM REL OFFCR (#113159; 85,416T)
- (1) HHL COMP OFFCR ASST (#117518; 60,012T)
- (1) HHL PLNNR V (#100940; 67,512T)
- (1) HHL PLNNR V (#102939: 75.960T)
- (1) HHL LEG ANALYST (#102944; 62,424T)
- (1) HHL PRGM PLNNR (#102945; 67,512T)
- (1) HHL GRANT SPCLT (#102954; 70,188T)
- (1) HHL PLNNR V (#102959; 70,188T)
- (1) HHL DP SYS ANALYST IV (#100574; 47,400T)
- (1) HHL MNGMT ANALYST (#102946; 64,896T)
- (1) HHL PRGM BDGT ANALYST I (#106410; 37,464T)
- (1) HHL CLERK TYPIST II (#112587; 26,700T)
- (1) HHL HMSTD LEASE COOR (#111524; 51,924T)
- (1) HHL GENEOLOGIST (#102952; 45,576T)
- (1) HHL APP OFFCR (#102957; 53,352T)
- (1) HHL APP OFFCR (#102958; 62,424T)
- (1) HHL GEN LBR I (#106417; 35,256T)
- (1) HHL DEL LOAN ASST (#110522; 51,924T)
- (1) HHL CLERK TYPIST III (#102955; 42,684T)
- (1) HHL GEN LBR I (#102956; 35,256T)
- (1) CLERK TYPIST III (#104353; 32,460T)
- (1) HMSTD ASST II (#100554; 35,112T)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

	HB1700 HD1 SD1 (CD1		EXECUTIVE BU	JDGET REQUEST	
SEQ# EXPLANATIO	N FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

- (1) HHL CLERK TYPIST II (#104354; 35,112T)
- (1) HMSTD LOAN COLL SPCLT (#101609; 57,720T)
- (1) HHL DLQNT LOAN ASST (#104165; 39,400T)
- (1) HMSTD LOAN SERV MNGR (#105934; 73,032T)
- (1) HHL MORTGAGE LOAN SPCLT (#116671; 45,576T)
- (1) HMSTD DEV COOR (#101715; 56,172T)
- (1) CLERK TYPIST (#102354; 29,988T)
- (1) HMSTD LAND DEV SPCLT (#102454; 29,988T)
- (1) HHL ENGNR III (#102941; 45,576T)
- (1) LBR COMP SPCLT (#117266; 49,308T)
- (1) HHL LAND AGENT/ENF OFFCR II (#102942; 62,424T)
- (1) HHL LAND AGENT IV (#105800; 63,792T)
- (1) HHL LAND AGENT/ENF OFFCR I (#106411; 57,720T)
- (1) HHL CLERK TYPIST III (#106412; 37,980T)
- (1) PROP DEV AGENT (#106413; 75,960T)
- (1) PROP DEV AGENT (#106414; 67,512T)
- (1) PROP DEV MNGR (#106416; 75,960T)
- (1) HHL LAND AGENT IV (#106421; 62,424T)
- (1) HHL FIN & DEV SPCLT (#102953; 85,428T)
- (1) HHL POLICY & PRGM ANALYST (#106111; 80,016T)
- (1) HHL LAND ISSUES OFFCR (#106119; 85,428T)
- (1) HHL COMM DEV SPCLT (#110798; 60,012T)
- (1) HHL PLNNR V (#120447; 60,024T)
- (1) HMSTD SERV ADMIN ASST (#117234; 79,320T)
- (1) HHL HMSTD APP CLERK II (#102503; 33,720T)
- (1) HHL CLERK IV (#106190; 41,064T)
- (1) HMSTD AGR SPCLT (#11004; 51,312T)
- (1) HHL LEASE ASST (#100555; 32,460T)
- (1) HHL EQPMT OPRTR III (#106408; 40,788T)
- (1) HHL ENGNR V (#101073; 83,412T)
- (1) HHL ENGNR V (#102436; 78,996T)
- (1) HHL LAND DEV ADMIN (#108403; 102,960T)
- (1) HHL INFO & COMM REL OFFCR (#102488; 81,339T)
- (1) HHL LAND MNGMT ADMIN (#102961: 99.504T)
- (1) APPRAISAL/TECH SERV MNGR (#106415; 62,424T)
- (1) HHL RESOURCE MNGMT SPCLT (#111868; 47,400T)
- (1) HHL LAND AGENCY/ENF OFFCR (#117165; 47,400T)
- (1) HMSTD LAND DEV SPCLT (#102453; 67,488T)
- (1) HHL CLERK TYPIST III (#106110; 32,460T)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	CD1		EXECUTIVE BUD	GET REQUEST		
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

- (1) TEMP HOMEOWNERSHIP ASST MNGR (#117626; 73,044T)
- (1) TEMP HHL PRSNNL MNGMT SPCLT (#117344; 60,012T)
- (1) TEMP HHL HMSTD ASST II (#117479; 36,468T)
- (1) TEMP HMSTD LAND DEV SPCLT IV (#99001; 64,920T)
- (1) TEMP HHL SEC III (#117345; 41,064T)
- (1) TEMP HHL PLNNR V (#99004I; 67,512T)
- (1) TEMP HHL PRSNNL CLERK V (#117343; 32,460T)
- (1) TEMP HHL ACCNT CLERK III (#117387; 29,988T)
- (1) TEMP HHL LAND AGENT/ENF OFFCR (#99005I; 64,920T)

SEE HHL602 SEQ. NO. 3001-001 AND HHL625 SEQ. NO. 404-004 AND 3003-001.

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	HB1700 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
3002-001	96.00 (96.00	- , ,				3002-001			
FUNDS TO GENERA	OF FINANCING FOR (96) POSITIO		************	***************************************	***************************************	•			

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) PRIV SEC II (#100004; -63,204B/63,204A)
- (1) PRIV SEC II (#100050; -58,440B/58,440A)
- (1) DPTY TO THE CHAIRMAN (#100193; -121,908B/121,908A)
- (1) COMMISSION CHAIRMAN (#100360; -136,212B/136,212A)
- (1) HHL CLERK TYPIST II (#100631; -35,112B/35,112A)
- (1) HHL EXEC ASST (#101846; -104,256B/104,256A)
- (1) PLNNR V (#38160; -60,012B/60,012A)
- (1) PRSNNL MNGMT SPCLT IV (#28956; -80,580B/80,580A)
- (1) ADMIN SERV OFFCR (#38164; -107,628B/107,628A)
- (1) DATA PROC SYS ANALYST V (#48313; -78,996B/78,996A)
- (1) HHL CLERK TYPIST II (#105799; -39,492B/39,492A)
- (1) CASHIER I (#1401; -44,388B/44,388A)
- (1) SEC I (#8106; -41,064B/41,064A)
- (1) FISC MNGMT OFFCR (#9583; -98,640B/98,640A)
- (1) ACCNT CLERK II (#13310; -27,768B/27,768A)
- (1) ACCNT CLERK II (#23718; -35,112B/35,112A)
- (1) ACCNTNT V (#28903; -67,512B/67,512A)
- (1) ACCNT CLERK III (#34494; -36,468B/36,468A)
- (1) ACCNTNT V (#38087; -70,188B/70,188A)
- (1) ACCNTNT III (#38088; -47,400B/47,400A)
- (1) ACCNTNT III (#38089; -45,348B/45,348A)
- (1) ACCNTNT III (#38090; -47,400B/47,400A)
- (1) ACCNT CLERK III (#38092; -39,480B/39,480A)
- (1) HHL ACCNT CLERK III (#100533; -29,988B/29,988A)
- (1) ACCNTNT IV (#106409; -55,500B/55,500A)
- (1) HMSTD DIST OPER MNGR (#38167; -79,320B/79,320A)
- (1) HMSTD DEV ASST (#101610; -41,064B/41,064A)
- (1) HMSTD APP CLERK I (#38162; -41,064B/41,064A)
- (1) SEC III (#24646; -48,024B/48,024A)
- (1) OFFICE ASST IV (#31342; -41,064B/41,064A)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

- (1) HHL CLERK TYPIST II (#100206; -25,700B/25,700A)
- (1) HHL CLERK TYPIST II (#101632; -36,469B/36,469A)
- (1) HMSTD ASST II (#6030; -56,172B/56,172A)
- (1) WTR SYS MAINT WKR (#1408; -49,068B/49,068A)
- (1) WTR SYS MAINT WKR (#1417; -39,228B/39,228A)
- (1) EOPMT OFFCR III (#1418: -47.268B/47.268A)
- (1) GEN LBR (#1430; -36,252B/36,252A)
- (1) HMSTD ASST II (#26916; -51,924B/51,924A)
- (1) HMSTD DIST SUP III (#8554; -70,188B/70,188A)
- (1) HMSTD ASST II (#38166; -39,492B/39,492A)
- (1) HMSTD ASST II (#50106; -41,684B/41,684A)
- (1) HMSTD ASST II (#110453; -42,684B/42,684A)
- (1) HMSTD ASST II (#110470; -39,480B/39,480A)
- (1) HMSTD ASST II (#34672; -49,968B/49,968A)
- (1) EOPMT OFFCR III (#1420; -47,268B/47,268A)
- (1) HMSTD ASST II (#1423; -49,968B/49,968A)
- (1) HVY EQPMT OPRTR (#1426; -49,068B/49,068A)
- (1) HMSTD DIST SUP III (#9585; -73,032B/73,032A)
- (2) MORTGAGE LOAN SPCLT (#24653, #27982; -62,424B/62,424A EACH)
- (1) MORTGAGE LOAN SPCLT (#50107; -49,308B/49,308A)
- (1) HHL MORTGAGE LOAN SPCLT (#102429; -53,364B/53,364A)
- (1) MSTR-PLNND COMM DEV MNGR (#2527; -106,596B/106,596A)
- (1) SEC III (#26468; -36,468B/36,468A)
- (1) LAND AGENT V (#38096; -60,012B/60,012A)
- (1) ENGNR VI (#38161; -96,096B/96,096A)
- (1) HMSTD HOUSING SPCLT III (#102448; -51,300B/51,300A)
- (1) HMSTD HOUSING SPCLT V (#102449; -62,424B/62,424A)
- (1) HMSTD HOUSING SPCLT IV (#102450; -60,024B/60,024A)
- (1) HMSTD HOUSING SPCLT V (#102451; -62,424B/62,424A)
- (1) HMSTD HOUSING SPCLT VI (#102452; -82,140B/82,140A)
- (1) HMSTD HOUSING SPCLT III (#106169; -45,576B/45,576A)
- (1) HMSTD HOUSING SPCLT III (#106192; -41,964B/41,964A)
- (1) CLERK TYPIST III (#46065; -36,468B/36,468A)
- (1) HHL INFO SPCLT III (#103189; -43,812B/43,812A)
- (1) SUP LAND AGENT (#28720; -64,920B/64,920A)
- (1) LAND AGENT IV (#38098; -67,512B/67,512A)
- (1) SEC III (#47860; -51,924B/51,924A)
- (1) HHL LAND AGENT V (#100356; -64,920B/64,920A)
- (1) HHL CLERK TYPIST II (#101630; -31,236B/31,236A)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

	HB1700 HD1 SD			EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

- (1) PLNNING PRGM MNGR (#38083; -110,448B/110,448A)
- (1) PRGM BDGT ANALYST IV (#29872; -49,056B/49,056A)
- (1) ACCNT CLERK III (#26382; -29,988B/29,988A)
- (1) HHL ACCNTNT II (#101621; -38,988B/38,988A)
- (1) HHL ACCNT CLERK II (#101723; -39,492B/39,492A)
- (1) HMSTD SERV ADMR (#31723; -98,292B/98,292A)
- (1) HHL CLERK TYPIST III (#100205; -28,872B/28,872A)
- (1) HHL CLERK TYPIST II (#100485; -26,700B/26,700A)
- (1) HMSTD DIST SUP II (#9584; -53,100B/53,100A)
- (1) HMSTD ASST II (#38159; -48,048B/48,048A)
- (1) DLQNT LOAN COLL ASST (#100486; -51,924B/51,924A)
- (1) HMSTD DIST SUP II (#1403; -57,432B/57,432A)
- (1) WTR SYS MAINT HLPR (#1410; -40,788B/40,788A)
- (1) GEN LBR I (#113157; -35,256B/35,256A)
- (1) GRNDSKPR I (#33086; -35,256B/35,256A)
- (1) MORTGAGE LOAN SPCLT (#38085; -42,132B/42,132A)
- (1) BRANCH MNGR LOAN SERV (#980011; -59,736B/59,736A)
- (1) HMSTD HOUS DEV MNGR (#38169; -99,768B/99,768A)
- (1) INFO SPCLT IV (#23054; -64,608B/64,608A)
- (1) LAND AGENT V (#26349; -55,236B/55,236A)
- (1) LAND AGENT V (#38097; -73,032B/73,032A)
- (1) LAND AGENT III (#48582; -42,132B/42,132A)
- (1) HHL LEGAL ASST III (#101260; -45,576B/45,576A)
- (1) HMSTD APP RESEARCH CLERK (#101258; -37,980B/37,980A)
- (1) HHL LEGAL ASST III (#101259; -53,352B/53,352A)
- (1) HMSTD DIST SUP I (#10129; -55,236B/55,236A)

SEE HHL602 SEQ. NO. 3000-001 AND HHL625 SEQ. NO. 3000-001.

SEE PROVISO IN HB1700 HD1 SD1 CD1 SECTION 21.1.

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN

HAWAIIAN AFFAIRS

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST							
SEQ# EXPLANATION	FY 2016]	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
3003-001		67.00 (67.00)	4,441,303 A (4,441,303) T				3003-001				
TEMPORARY POSIT	F FINANCING FOR (6 IONS FROM TRUST F	FUNDS TO GEN	* /	**********	*******	*******************************					

DETAIL OF LEGISLATIVE ADJUSTMENT:

- (1) HHL DEV OFFCR (#100438; -88,848T/88,848A)
- (1) HHL ADMIN RULES OFFCR (#102385; -85,428T/85,428A)
- (1) HHL REAL ESTATE DEV SPCLT (#102951; -82,140T/82,140A)
- (1) SPCL ASST HHL CLAIMS (#102960; -88,848T/88,848A)
- (1) HHL CLERK TYPIST II (#106187; -36,468T/36,468A)
- (1) HHL SEC III (#116927; -54,012T/54,012)
- (1) HHL COMP & COMM REL OFFCR (#113159; -85,416T/85,416A)
- (1) HHL COMP OFFCR ASST (#117518; -60,012T/60,012A)
- (1) HHL PLNNR V (#100940; -67,512T/67,512A)
- (1) HHL PLNNR V (#102939; -75,960T/75,960A)
- (1) HHL LEG ANALYST (#102944; 62,424T/62,424A)
- (1) HHL PRGM PLNNR (#102945; -67,512T/67,512A)
- (1) HHL GRANT SPCLT (#102954; -70,188T/70,188A)
- (1) HHL PLNNR V (#102959; -70,188T/70,188A)
- (1) HHL DP SYS ANALYST IV (#100574; -47,400T/47,400A)
- (1) HHL MNGMT ANALYST (#102946; -64,896T/64,896A)
- (1) HHL PRGM BDGT ANALYST I (#106410; -37,464T/37,464A)
- (1) HHL CLERK TYPIST II (#112587; -26,700T/26,700A)
- (1) HHL HMSTD LEASE COOR (#111524; -51,924T/51,924A)
- (1) HHL GENEOLOGIST (#102952; -45,576T/45,576A)
- (1) HHL APP OFFCR (#102957; -53,352T/53,352A)
- (1) HHL APP OFFCR (#102958; -62,424T/62,424A)
- (1) HHL GEN LBR I (#106417; -35,256T/35,256A)
- (1) HHL DEL LOAN ASST (#110522; -51,924T/51,924A)
- (1) HHL CLERK TYPIST III (#102955; -42,684T/42,684A)
- (1) HHL GEN LBR I (#102956; -35,256T/35,256A)
- (1) CLERK TYPIST III (#104353; -32,460T/32,460A)
- (1) HMSTD ASST II (#100554; -35,112T/35,112A)
- (1) HHL CLERK TYPIST II (#104354; -35,112T/35,112A)
- (1) HMSTD LOAN COLL SPCLT (#101609; -57,720T/57,720A)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

- (1) HHL DLQNT LOAN ASST (#104165; -39,400T/39,400A)
- (1) HMSTD LOAN SERV MNGR (#105934; -73,032T/73,032A)
- (1) HHL MORTGAGE LOAN SPCLT (#116671; -45,576T/45,576A)
- (1) HMSTD DEV COOR (#101715; -56,172T/56,172A)
- (1) CLERK TYPIST (#102354; -29,988T/29,988A)
- (1) HMSTD LAND DEV SPCLT (#102454; -29,988T/29,988A)
- (1) HHL ENGNR III (#102941; -45,576T/45,576A)
- (1) LBR COMP SPCLT (#117266; -49,308T/49,308A)
- (1) HHL LAND AGENT/ENF OFFCR II (#102942; -62,424T/62,424A)
- (1) HHL LAND AGENT IV (#105800; -63,792T/63,792A)
- (1) HHL LAND AGENT/ENF OFFCR I (#106411; -57,720T/57,720A)
- (1) HHL CLERK TYPIST III (#106412; -37,980T/37,980A)
- (1) PROP DEV AGENT (#106413; -75,960T/75,960A)
- (1) PROP DEV AGENT (#106414; -67,512T/67,512A)
- (1) PROP DEV MNGR (#106416; -75,960T/75,960A)
- (1) HHL LAND AGENT IV (#106421; -62,424T/62,424A)
- (1) HHL FIN & DEV SPCLT (#102953; -85,428T/85,428A)
- (1) 1112 111 (2021) 51 (2011) (3102) 53, 03, 4201 (303, 4201)
- (1) HHL POLICY & PRGM ANALYST (#106111; -80,016T/80,016A)
- (1) HHL LAND ISSUES OFFCR (#106119; -85,428T/85,428A)
- (1) HHL COMM DEV SPCLT (#110798; -60,012T/60,012A)
- (1) HHL PLNNR V (#120447; -60,024T/60,024A)
- (1) HMSTD SERV ADMIN ASST (#117234; -79,320T/79,320A)
- (1) HHL HMSTD APP CLERK II (#102503: -33.720T/33.720A)
- (1) HHL CLERK IV (#106190; -41,064T/41,064A)
- (1) HMSTD AGR SPCLT (#11004; -51,312T/51,312A)
- (1) HHL LEASE ASST (#100555; -32,460T/32,460A)
- (1) HHL EQPMT OPRTR III (#106408; -40,788T/40,788A)
- (1) HHL ENGNR V (#101073; -83,412T/83,412A)
- (1) HHL ENGNR V (#102436; -78,996T/78,996A)
- (1) HHL LAND DEV ADMIN (#108403; -102,960T/102,960A)
- (1) HHL INFO & COMM REL OFFCR (#102488; -81,339T/81,339A)
- (1) HHL LAND MNGMT ADMIN (#102961; -99,504T/99,504A)
- (1) APPRAISAL/TECH SERV MNGR (#106415; -62,424T/62,424A)
- (1) HHL RESOURCE MNGMT SPCLT (#111868; -47,400T/47,400A)
- (1) HHL LAND AGENCY/ENF OFFCR (#117165; -47,400T/47,400A)
- (1) HMSTD LAND DEV SPCLT (#102453; -67,488T/67,488A)
- (1) HHL CLERK TYPIST III (#106110; -32,460T/32,460A)
- (1) TEMP HOMEOWNERSHIP ASST MNGR (#117626; -73,044T/73,044A)
- (1) TEMP HHL PRSNNL MNGMT SPCLT (#117344; -60,012T/60,012A)

Program ID HHL625

ADMINISTRATION AND OPERATING SUPPORT

Structure #: 060302000000

Subject Committee: HWN HAWAIIAN AFFAIRS

		HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

- (1) TEMP HHL HMSTD ASST II (#117479; -36,468T/36,468A)
- (1) TEMP HMSTD LAND DEV SPCLT IV (#99001; -64,920T/64,920A)
- (1) TEMP HHL SEC III (#117345; -41,064T/41,064A)
- (1) TEMP HHL PLNNR V (#99004I; -67,512T/67,512A)
- (1) TEMP HHL PRSNNL CLERK V (#117343; -32,460T/32,460A)
- (1) TEMP HHL ACCNT CLERK III (#117387; -29,988T/29,988A)
- (1) TEMP HHL LAND AGENT/ENF OFFCR (#99005I; -64,920T/64,920A)

SEE HHL602 SEQ. NO. 3001-001 AND HHL625 SEQ. NO. 404-004 AND 3001-001.

SEE PROVISO IN HB1700 HD1 SD1 CD1 SECTION 21.1.

3004-001 5,854,667 A 3004-001

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR PAYMENT OF FRINGE BENEFITS.

ADD FUNDS FOR PAINENT OF FRINGE BENEFITS.

DETAIL OF LEGISLATIVE ADJUSTMENT:

FRINGE BENEFITS (5,854,667)

SEE BUF101 SEQ. NO. 3001-001.

SEE PROVISO IN HB1700 HD1 SD1 CD1 SECTION 21.2.

	200.00	23,925,340	A TOTAL CHANGES BY MOF		195.00	17,824,157 A
0.00	200.00	23,925,340	TOTAL CHANGES	0.00	195.00	17,824,157
	200.00	23,925,340	A BUDGET TOTALS BY MOF		195.00	17,824,157 A
0.00	200.00	23,925,340	TOTAL BUDGET	0.00	195.00	17,824,157

Program ID HMS202

AGED, BLIND AND DISABLED PAYMENTS

Structure #: 060201020000

Subject Committee: HMS

HUMAN SERVICES

			HB1700 HD1 SD1	CD1			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATIO	ON	FY 2016		FY 2017		EXPLANATION	FY 2016		FY	SEQ#		
		0.00	4,029,480 A	0.00	4,029,480 A	A		0.00	4,029,480 A	0.00	4,029,480 A		
		0.00	4,029,480	0.00	4,029,480	_		0.00	4,029,480	0.00	4,029,480		
_	1											- 1	

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

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

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

Program ID HMS204

GENERAL ASSISTANCE PAYMENTS

Structure #: 060201030000

Subject Committee: HMS

HUMAN SERVICES

		HB1700 HD1 SD1 CI) 1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016		FY 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		
- 1					_					_	

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	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

0.00

0.00

5,703,592 N

5,703,592

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 0.00			HB170	00 HD1 SD	1 CD1			EXECUTIVE BUDGET REQUEST							
OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLDS INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII. 100-001 225,539 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206PF). (/N; /225,539N) LEGISLATURE CONCURS. 0.00 5,478,053 0.00 OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFF HIGH COST OF ENERGY OR PREVENT UTILITY DISCONN ALLOW THE HOUSEHOLDS INCOME TO BE AVAILABLE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206PF). (/N; /225,539N) DETAIL OF GOVERNOR'S REQUEST:	SEQ#	EXPLANATION	FY 2	2016		FY 2017		EXPLANATION	EXPLANATION FY 2016			FY 2017			SEQ#
OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII. 100-001 225,539 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) LEGISLATURE CONCURS. OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR HOUSEHOLD'S BY PROVIDING ENERGY CREDITS TO OFF HOUSEHOLD'S		0	.00 5,	,478,053	N 0.00	5,478,053	N		0.00	5,478,053	N	0.00	5,478,053	N	
OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII. 100-001 225,539 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) LEGISLATURE CONCURS. OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR HOUSING FOR LOWING HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) DETAIL OF GOVERNOR'S REQUEST:		0	.00 5,	,478,053	0.00	5,478,053		_	0.00	5,478,053		0.00	5,478,053		
OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII. 100-001 225,539 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) LEGISLATURE CONCURS. OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR HOUSING FOR LOWING FOR	-	1						_							-
OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII. 100-001 225,539 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) LEGISLATURE CONCURS. OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR HOUSEHOLD'S BY PROVIDING ENERGY CREDITS TO OFF HOUSEHOLD'S BY PROVIDING ENERGY CREDITS TO OFF HOUSEHOLD'S BY PROVIDING ENERGY CREDITS TO OFF HIGH COST OF ENERGY OR PREVENT UTILITY DISCONN ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSIST. PROGRAM (HMS206/PF). (/N; /225,539N) DETAIL OF GOVERNOR'S REQUEST:															
HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION AND ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII. 100-001 225,539 N SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) LEGISLATURE CONCURS. HOUSEHOLDS BY PROVIDING ENERGY CREDITS TO OFF HIGH COST OF ENERGY OR PREVENT UTILITY DISCONN ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) DETAIL OF GOVERNOR'S REQUEST:		*******	******	******	*******	*******	*****	***********	*****	*******	******	******	******	*****	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) LEGISLATURE CONCURS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSIST. PROGRAM (HMS206/PF). (/N; /225,539N) DETAIL OF GOVERNOR'S REQUEST:		HOUSEHOLDS BY HIGH COST OF EN ALLOW THE HOUS	PROVIDING ERGY OR PI SEHOLD'S IN	G ENERGY REVENT U NCOME TO	CREDITS TO OUTILITY DISCOND BE AVAILABL	FFSET THE NNECTION ANI LE TO MEET TH		HOUSEHOLDS HIGH COST OF ALLOW THE H	BY PROVI ENERGY OUSEHOL	DING ENERGY OR PREVENT U D'S INCOME TO	CRED UTILIT O BE A	ITS TO OFF Y DISCONNI VAILABLE	SET THE ECTION AND TO MEET THE		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (HMS206/PF). (/N; /225,539N) LEGISLATURE CONCURS. SUPPLEMENTAL REQUEST: ADD FUNDS FOR LOW INCOME HOME ENERGY ASSIST. PROGRAM (HMS206/PF). (/N; /225,539N) DETAIL OF GOVERNOR'S REQUEST:	100-00)1				225 520	N						225,539	N.T.	100-00
		ADD FUNDS FOR PROGRAM (HMS20 (/N; /225,539N)	LOW INCO: 06/PF).			STANCE		ADD FUNDS I PROGRAM (HN (/N; /225,539N)	FOR LOW I MS206/PF).	NCOME HOME			ANCE		
DETAIL OF GOVERNOR'S REQUEST: LOW INCOME HOME ENERGY ASSISTANCE (225,539)		DETAIL OF GOVE	ERNOR'S RE		NCE (225 539)						ANCE (2	225,539)			
DOWN INCOME ENDING I MODISTRINGE (ELOGO))		20 W INCOME NO	·IL LIVLING I		(223,337)										
TOTAL CHANGES BY MOF						225 520	_	CHANGES BY MOF					225 520	NT	
225,539 N 0.00 0.00 225,539 TOTAL CHANGES 0.00 0.00			.00					-	0.00		 =	0.00	225,539		

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

Program ID HMS211

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

Structure #: 060201060000

Subject Committee: HMS

HUMAN SERVICES

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST							
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

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

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

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

7,326,917 A

79,431,447 N

91,748,311

4,989,947 W

0.00

200.00

221.00

21.00

7,332,198 A

79,710,677 N

92,048,331

5,005,456 W

0.00

200.00

21.00

221.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS220

RENTAL HOUSING SERVICES

Structure #: 060202010000

Subject Committee: HOU

HOUSING

0.00

200.00

21.00

221.00

7,326,917 A

79,431,447 N

91,748,311

4,989,947 W

0.00

200.00

21.00

221.00

		EXECUTIVE BUDGET REQUEST												
EQ# EXPLA	NATION	ON FY 2016			FY 2017			N	FY 2016			FY 2017		
	0.00 200.00 21.00	7,326,917 79,431,447 4,989,947	N	0.00 200.00 21.00	4,332,198 A 79,710,677 N 5,005,456 W			0.00 200.00 21.00	7,326,917 79,431,447 4.989,947	N	0.00 200.00 21.00	4,332,198 79,710,677 5,005,456	N	
	221.00	91,748,311		221.00	89,048,331	_	-	221.00	91,748,311		221.00	89,048,331		
- 1														-
FOR LOV HOUSING AT A RE.	V INCOME FAN	MILIES, BY PRO AND OPPORTU	VIDI	NG PUBLIC I	SUFFICIENCY	ı	OBJECTIVE: T FOR LOW INC HOUSING FAC AT A REASON	COME FAMI	LIES, BY PRO ND OPPORTUN	VIDIN	G PUBLIC RI	UFFICIENCY		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE FAMILY AND ELDERLY FACILITIES' OPERATIONS, DEFERRED MAINTENANCE, AND REPAIR (HMS 220/RH). (/A; /3,000,000A)							OPERATIONS. (/A; /3,000,000.	FOR STATI , DEFERRE A)	E FAMILY ANI D MAINTENAN	NCE, A	ND REPAIR	3,000,000 ITIES' (HMS 220/RH).		100-
DETAIL		RS. DR'S REQUEST: ING AUTHORIT	ΓY'S S	TATE HOUS	ING (3,000,000)		DETAIL OF CHAWAII PUBL	LIC HOUSIN	NG AUTHORIT	Y'S STA	ATE HOUSIN	NG (3,000,000)		
\$3,000,00	00 NON-RECUR	RRING.												
					3,000,000 A	TOTAL CH	IANGES BY MOF					3,000,000	A	
	0.00			0.00	3,000,000	ТОТА	L CHANGES	0.00			0.00	3,000,000		

7,332,198 A BUDGET TOTALS BY MOF

TOTAL BUDGET

79,710,677 N

5,005,456 W

92,048,331

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU

HOUSING

		HB1700 HD1 S	D1 CD1	EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY 2017			SEQ#
	1.25	1,064,424	A 1.25	1,067,871	A		1.25	1,064,424 A	1.25	1,067,871	A	
	16.75	26,286,160	N 16.75	26,321,749	N		16.75	26,286,160 N	16.75	26,321,749	N	
	18.00	27,350,584	18.00	27,389,620		_	18.00	27,350,584	18.00	27,389,620		
-	1											- 1
	******	******	******	*******	**********	******	********	******	*******	*****		
	OBJECTIVE: TO FACIL FOR LOW INCOME FA PAYMENTS.						TATE THE USE OF PRILIES, BY SUPPLEM					

Program ID HMS222

RENTAL ASSISTANCE SERVICES

060202130000 Structure #

Structure #: 060202130000 Subject Committee: HOU	HOUSING			-				
	HB1700 HD1 SD1 CD	1			EXECUTIVE BUD	GET REQUEST		
SEQ# EXPLANATION	FY 2016	FY 20	17	EXPLANATION	FY 2016	FY	2017	SEQ#
70-001			125,584 A 771,095) N			16.00 (16.00)	1,125,584 A (1,771,095) N	70-00
TEMPORARY POS	OF FINANCING FOR (16) I ITIONS AND FUNDS FROM FOR RENTAL ASSISTANCE 4A)	I FEDERAL FUNI		TEMPORARY POSIT	OF FINANCING FOR (1 TIONS AND FUNDS FR OR RENTAL ASSISTA	OM FEDERAL FI	UNDS TO	*
LEGISLATURE DO	DES NOT CONCUR.			(1) SECRETARY II S	RNOR'S REQUEST: G SUPERVISOR V SR2 R14 (#41332; -49,968N/ NT IV SR10 (#111419;	33,720A)	, ,	
(1) PUBLIC HOUSI (1) SECRETARY II (1) OFFICE ASSIST (1) OFFICE ASSIST (1) OFFICE ASSIST (1) OFFICE ASSIST	STED GOVERNOR'S REQU NG SUPERVISOR V SR24 (* SR14 (#41332; -49,968N/ 33; ANT IV SR10 (#111419; -26; ANT III SR08 (#28655; -27,7; ANT III SR08 (#29009; -36,4; ANT III SR08 (#14977; -24,3; ANT III SR08 (#27584; -32,6; ANT III SR08 (#28654; -39,4;	#41280; -48,744N/ ,720A) ,364N/28,872A) 768N/26,700A) 468N/37,980A) 384N/26,700A)	55,232A)	(1) OFFICE ASSISTA (1) OFFICE ASSISTA (1) OFFICE ASSISTA (1) OFFICE ASSISTA (1) OFFICE ASSISTA (1) TEMPORARY HO (#101214; -46,188N/3	NT III SR08 (#28655; -2 NT III SR08 (#29009; -2 NT III SR08 (#14977; -2 NT III SR08 (#27584; -3 NT III SR08 (#28654; -3 OUSING QUALITY STA 7,980A) OUSING QUALITY STA	27,768N/26,700A) 86,468N/37,980A) 24,384N/26,700A) 32,064N/26,700A) 39,492N/41,064A) NDARDS INSPE	CTOR III SR17	

- (#101214; -46,188N/37,980A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924N/35,112A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720N/35,112A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064N/42,684A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512N/32,460A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064N/32,460A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A)

- (#119192; -33,720N/35,112A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064N/42,684A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512N/32,460A)
- (1) TEMPORARY HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064N/32,460A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440N/55,488A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930N/51,300A)
- (1) TEMPORARY PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044N/40,548A)
- (1) PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202N/53,364A)

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOUSING

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
	(1) TEMPORARY PU. 37,044N/40,548A) (1) PUBLIC HOUSING (1) PUBLIC HOUSING (1) PUBLIC HOUSING (1) TEMPORARY PU. 46,140N/40,548A) (1) PUBLIC HOUSING (1) PUBLIC HOUSING (1) TEMPORARY PU. 32,928N/37,464A) (1) TEMPORARY PU. 32,928N/37,464A) (1) TEMPORARY PU. 32,928N/37,464A) (1) PUBLIC HOUSING (1) PUBLIC HOUSING (1) TEMPORARY PU. 32,928N/37,464A)	BLIC HOUSING SPECIAL G SPECIALIST II SR18 (# G SPECIALIST II SR18 (# G SPECIALIST II SR18 (# BLIC HOUSING SPECIAL G SPECIALIST I SR16 (# G SPECIALIST I SR16 (# G SPECIALIST I SR16 (# BLIC HOUSING SPECIAL BLIC HOUSING SPECIAL G SPECIALIST I SR16 (# BLIC HOUSING SPECIAL G SPECIALIST I SR16 (# BLIC HOUSING SPECIAL BLIC HOUSING SPECIAL	111440; -56,202N/53,364A) 16924; -54,030N/51,300A) 28967; -39,450N/40,548A) LIST II SR18 (#35416; - 2647; -49,914N/37,464A) 23029; -37,044N/37,464A) LIST I SR16 (#28995; - LIST I SR16 (#111465; - LIST I SR16 (#111468; -	(1) PUBLIC HOUSIN (1) TEMPORARY PU 46,140N/40,548A) (1) PUBLIC HOUSIN (1) PUBLIC HOUSIN (1) TEMPORARY PU 32,928N/37,464A) (1) TEMPORARY PU 32,928N/37,464A) (1) TEMPORARY PU 32,928N/37,464A) (1) PUBLIC HOUSIN (1) TEMPORARY PU 32,928N/37,464A)	UBLIC HOUSING SPECIAL UBLIC HOUSING SPECIAL (-605,901N)	28967; -39,450N/40,548A) LIST II SR18 (#35416; - 2647; -49,914N/37,464A) LIST I SR16 (#28995; - LIST I SR16 (#111465; - LIST I SR16 (#111468; - 11466; -38,520N/37,464A) LIST I SR16 (#111467; -				
	\$1,125,584 NON-REC	URRING.								
	SEE HMS222 SEQ. N	O. 80-001.								

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOUSING

		HB1700 HD1 SD1 CI	01			EXECUTIVE BUDG	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
80-00	1						6.00	A	80-00
	RENTAL ASSISTANC (/A; 6.00/A)	QUEST: TIONS FROM TEMPORA E SERVICES (HMS222/F	RA).				ARY TO PERMANENT FOR //RA).	****	
	LEGISLATURE DOES DETAIL OF GOVERN				DETAIL OF GOVER (1) HOUSING QUALI 37,980)		ECTOR III SR17 (#101214;		
	(1) HOUSING QUALIT	ΓY STANDARDS INSPE	CTOR III SR17 (#10121	14;	(1) HOUSING QUALI	TY STANDARDS INSP	ECTOR II SR15 (#119191;		
	37,980) (1) HOUSING QUALIT 42,684)	ΓΥ STANDARDS INSPE	CTOR II SR15 (#11919	1;	42,684) (2) HOUSING QUALI #119198; 35,112 EAC		ECTOR II SR15 (#119192,		
	#119198; 35,112 EACH	ΓΥ STANDARDS INSPEG I) S SPECIALIST II SR18 (#	·		(2) PUBLIC HOUSING SEE HMS222 SEQ. N		#35416, #42526; 40,548 EACH)		
	SEE HMS222 SEQ. NO	0. 70-001.							
2000-00	1		1.00	A					2000-00
	LEGISLATIVE ADJUS ADD (1) POSITION F (HMS222/RA).	STMENT: FOR THE STATE RENT S	SUPPLEMENT PROGR	RAM					
	(HMS222/RA).	ATIVE ADJUSTMENT:			*******	*************	******************	****	
	(1) PUBLIC HOUSING	G SPECIALIST II (56,202)							
	SEE HMS222 SEQ. NO	D. 2001-001 AND 2001-00)2.						
	SEE PROVISO IN HB1	1700 CD1 SECTION 19.1.							

Program ID HMS222

RENTAL ASSISTANCE SERVICES

Structure #: 060202130000

Subject Committee: HOU HOU

HOUSING

16.75

18.00

26,286,160 N

27,350,584

0.75

19.00

24,550,654 N

26,744,109

		Н	B1700 HD1 SD1 C	D1			EX	ECUTIVE BUDG	ET REQUEST	ı	
SEQ#	EXPLANATION		FY 2016		FY 2017	EXPLANATIO	N	FY 2016	F	Y 2017	SEQ#
2001-00	01				(56,202) A	A					2001-00
	LEGISLATIVE ADD TRADE-OFF FUN PERSONAL SERVI (HMS222/RA).	OS FRO	M OTHER CURRE R STATE RENT SU	JPPLEMENT	PROGRAM	******	******	*********	*******	******	****
	DETAIL OF LEGIS										
	SEE HMS222 SEQ.	NO. 200	00-001 AND 2001-0	02.							
2001-00)2				56,202 A	A					2001-00
	LEGISLATIVE ADD TRADE-OFF FUN PERSONAL SERVI (HMS222/RA).	OS FRO CES FO	M OTHER CURRE R STATE RENT SU	JPPLEMENT	PROGRAM	******	******	*********	*******	********	*****
	DETAIL OF LEGIS PERSONAL SERVI										
	SEE HMS222 SEQ.	NO. 200	00-001 AND 2001-0	01.							
				17.00 (16.00)	1,125,584 A (1,771,095) N	A TOTAL CHANGES BY MO	F		22.00 (16.00)	1,125,584 (1,771,095)	
	0	.00		1.00	(645,511)	TOTAL CHANGES	0.00		6.00	(645,511)	
		.25	1,064,424 A	18.25	2 102 155	- A BUDGET TOTALS BY MO	F 1.25	1,064,424 A	23.25	2,193,455	

TOTAL BUDGET

16.75

18.00

26,286,160 N

27,350,584

0.75

24.00

24,550,654 N

26,744,109

Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HOU

HOUSING

	HB1700 HD1 SD1 CD1								I	EXECUTIVE BU	JDGET	REQUEST			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		9.00	17,290,567		9.00	15,631,738			9.00	17,290,567		9.00	15,631,738		
		0.00	626,906		0.00	626,906			0.00	626,906		0.00	626,906		
		0.00	2,366,839	P =	0.00	2,366,839	<u>P</u>		0.00	2,366,839	Р — –	0.00	2,366,839	Р	
		9.00	20,284,312		9.00	18,625,483			9.00	20,284,312		9.00	18,625,483		
_	1														-
	********	******	******	******	*****	*******	*****	**********	******	******	******	******	******	*****	
	OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE								COLUBBI		DDDEC	IC THE NE			
	OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR							OBJECTIVE: TO HOMELESS IN I							
	HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING							HOMELESS PEC	PLE TO	HELP THEMSEI	LVES B	Y ACHIEV			
	IMPROVED PE	RMANEN	T LIVING SIT	JATIO	NS.			IMPROVED PER	RMANEN	T LIVING SITU	ATIONS				
100-00)1												3,000,000	A	100-00
	SUPPLEMENTA	AL REQU	EST:					SUPPLEMENTA	L REQUE	EST:					
	ADD FUNDS F		SING FIRST PF	ROGRA	M (HMS22	4/HS).		ADD FUNDS F	OR HOUS	SING FIRST PRO	OGRAM	(HMS224/	HS).		
	(/A; /3,000,000A	,	******	*****	*****	******	*****	(/A; /3,000,000A)		******	******	*****	*****	*****	
	LEGISLATURE	DOES NO	OT CONCUR.					DETAIL OF GO		-					
								HOUSING FIRST	r PROGR.	AM (3,000,000)					
101-90	00												250,000	A	101-90
	SUPPLEMENTA	AL REQU	EST:					SUPPLEMENTA	L REQUE	EST:					
	ADD FUNDS F					OR HOMELESS		ADD FUNDS F					HOMELESS		
	MANAGEMENT	ΓINFORN	MATION SYSTI	EM (HI	MS224/HS).			MANAGEMENT	INFORM	IATION SYSTEN	M (HMS	224/HS).			
	(/A; /250,000A)	*****	******	*****	******	*******	*****	(/A; /250,000A)	******	******	*****	******	******	*****	
	LEGISLATURE	DOES NO	OT CONCUR.					DETAIL OF GO	VERNOR	R'S REQUEST:					

Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HOU HOUSING

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01					2,000,000 A	102-00
	(/A; /2,000,000A)	OMELESS OUTREACH S	ERVICES (HMS224/HS).	(/A; /2,000,000A)	EQUEST: HOMELESS OUTREACH S	SERVICES (HMS224/HS).	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XPENSES (2,000,000)		
103-00)1					2,000,000 A	103-00
	(/A; /2,000,000A)	APID RE-HOUSING SER	VICES (HMS224/HS).	(/A; /2,000,000A)	EQUEST: RAPID RE-HOUSING SER	VICES (HMS224/HS).	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E	RNOR'S REQUEST: XPENSES (2,000,000)		
104-00)1					400,000 A	104-00
	HOMELESS SHELTE (/A; /400,000A)	EPAIR AND MAINTENA RS (HMS224/HS).	NCE OF STATE OWNED	HOMELESS SHELTE (/A; /400,000A)	REPAIR AND MAINTENA ERS (HMS224).	NCE OF STATE OWNED	·***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E			

Program ID HMS224

HOMELESS SERVICES

Structure #: 060202150000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00	01		2.00 108,626 A			2.00 58,736 A	105-00
	SUPPLEMENTAL RE ADD (2) POSITIONS EXPANSION (HMS22 (/A; 2.00/58,736A)	S AND FUNDS FOR HOM	MELESS SERVICES	SUPPLEMENTAL RE ADD (2) POSITIONS EXPANSION (HMS22 (/A; 2.00/58,736A)	S AND FUNDS FOR HO	MELESS SERVICES	**
	PROGRAM SPECIAL DETAIL OF ADJUST (2) PROGRAM SPECI JANITORIAL (178) OFFICE SUPPLIES (6 POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPM REPAIR AND MAINT	YEAR FUNDING) FOR E IST IV. FED GOVERNOR'S REQ IALIST IV SR22C (#9700 667) FENT (889) FENANCE - MACHINER FENANCE - OFFICE FUE XPENSES (4,500)	,	JANITORIAL (178) OFFICE SUPPLIES (6 POSTAGE (266) TELEPHONE (823) MILEAGE (78) RENTAL OF EQUIPM REPAIR AND MAINT	IALIST IV SR22C (#970 667) MENT (889) FENANCE - MACHINEI FENANCE - OFFICE FU XPENSES (4,500) I HIRE.	01K, #97002K; 24,945 EACH) RY AND EQUIPMENT (1,334) RNITURE AND EQUIPMENT	
106-00)1					900,000 A	106-00
	SUPPLEMENTAL RE ADD FUNDS FOR N (/A; /900,000A)	•	LESS SHELTER (HMS224/HS).	SUPPLEMENTAL RE ADD FUNDS FOR N (/A; /900,000A)	_	CLESS SHELTER (HMS224/HS).	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER SHELTER OPERATIO			

Program ID HMS224

HMS224 HOMELESS

HOMELESS SERVICES

Structure #: 060202150000

Subject Committee: HOU HOUSING

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
107-00	1		22.542 N			22.542 N	107-00
			22,542 N			22,542 N	
	SUPPLEMENTAL RE ADD FUNDS FOR H GRANT (HMS224/HS	OUSING OPPORTUNITIE	ES FOR PEOPLE WITH AIDS	SUPPLEMENTAL RE ADD FUNDS FOR H GRANT (HMS224/HS	OUSING OPPORTUNITIE	ES FOR PEOPLE WITH AIDS	
	(/N; /22,542N)	**********	***********	(/N; /22,542N)	*********	**********	***
	LEGISLATURE CON	CURS.		DETAIL OF GOVER		TH AIDS (22.5.42)	
	DETAIL OF GOVER HOUSING OPPORTU	NOR'S REQUEST: NITIES FOR PEOPLE WI	ГН AIDS (22,542)	HOUSING OPPORTU	INITIES FOR PEOPLE WI	TH AIDS (22,542)	
108-00	1					400,000 A	108-00
	SUPPLEMENTAL RE			SUPPLEMENTAL RE			
	ADD FUNDS FOR S (/A: /400.000A)	TORED PROPERTY PRO	GRAM (HMS224/HS).	ADD FUNDS FOR S (/A: /400,000A)	TORED PROPERTY PRO	GRAM (HMS224/HS).	
	***************************************	********	***********	************	**********	************	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER STORED PROPERTY	RNOR'S REQUEST: FACILITY EXPENSES (4	00,000)	
000-00	1		12,000,000 A				3000-00
	LEGISLATIVE ADJU ADD FUNDS FOR H (HMS224/HS).	STMENT: IOMELESS PROGRAMS A	AND SERVICES				
	********	**********	************	*************	**********	***********	***
	DETAIL OF LEGISL HOMELESS PROGRA	ATIVE ADJUSTMENT: AMS (12,000,000)					
	\$12,000,000 NON-RE	CURRING.					
	SEE PROVISO IN HB	1700 CD1 SECTION 20.1.					

2,366,839 P

27,656,761

0.00

11.00

2,366,839 P

20,284,312

0.00

9.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS224

MS224 HOMELESS SERVICES

0.00

9.00

2,366,839 P

20,284,312

Structure #: 060202150000

Subject Committee: HOU HOUSING

]	HB1700 HD1 S	D1 CD1				EX	ECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATIO	ON	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
4000-00)1				33,500	A						4000-0
	REVISED STAT INCORPORATE	ΓUTES, ΤC ED. *******) KAUAI ECON	T TO CHAPTER 4:	NITY,	****	********	******	*******	******	*******	*****
	REVISED STAT INCORPORATE	ΓUTES, ΤC ED. *******) KAUAI ECON	OMIC OPPORTU	NITY,	A TOTA	AL CHANGES BY MOF	*****	******	2.00	9,008,736 22,542	A
	REVISED STAT INCORPORATE	ΓUTES, ΤC ED. *******) KAUAI ECON	OMIC OPPORTU	NITY, ************************************	A TOTA		0.00	******		9,008,736	A
	REVISED STAT INCORPORATE	TUTES, TC ED. ***********************************) KAUAI ECON	2.00 2.00	12,142,126 22,542 12,164,668	A TOTA	AL CHANGES BY MOF		17,290,567	2.00	9,008,736 22,542	A N

TOTAL BUDGET

2,366,839 P

30,790,151

0.00

11.00

Program ID HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU

HOUSING

		HB1700 HD1	SD1 CE	D1]	EXECUTIVE BU	UDGET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	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		_	98.00	42,850,598		98.00	43,013,178		
-	1													- 1
	*********	*******	******	*****	*******	*****	*********	******	*******	******	******	********	*****	
	OBJECTIVE: TO ENH EFFICIENCY BY FOR AND PERSONNEL, A HOUSEKEEPING SER	MULATING POL ND PROVIDING	ICIES,	DIRECTING	G OPERATIONS	S	OBJECTIVE: TO EFFICIENCY B AND PERSONN HOUSEKEEPIN	Y FORMU IEL, AND	LATING POLIC PROVIDING OT	IES, D	IRECTING O	PERATIONS		

64.00

100-001

4,548,636 W

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS229

MS229 HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

	HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	SEQ# EXPLANATION FY 2016 FY 2017				FY 2017	SEQ#		

100-001

SUPPLEMENTAL REQUEST:

ADD (64) POSITIONS AND FUNDS FOR MULTISKILLED WORKER

PILOT PROGRAM (HMS229/HA).

(/W; 64.00/4,548,636W)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

ADD (64) POSITIONS AND FUNDS FOR MULTISKILLED WORKER

PILOT PROGRAM (HMS229/HA).

(/W; 64.00/4,548,636W)

DETAIL OF GOVERNOR'S REQUEST:

(1) HOUSING MAINTENANCE MANAGER (#97801K; 35,500)

(2) GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR

(#97802K, #97803K; 28,512 EACH)

(7) MULTISKILLED WOKER III BC11 (#97804K, #97805K, #97806K,

#97807K, #97808K, #97809K, #97810K; 30,725 EACH)

(24) MULTISKILLED WORKER II (#97811K - #97834K; 28,450 EACH)

(15) MULTISKILLED WORKER I (#97835K - #97849K; 27,387 EACH)

 $(15) \ MULTISKILLED \ WORKER \ HELPER \ (\#97850K-\#97864K; 22,850$

EACH)

FRINGE BENEFITS (1,813,615)

PERSONAL PROTECTIVE EQUIPMENT (10,050)

RECERTIFICATION/LICENSING (3,150)

VEHICLE/EQUIPMENT MAINTENANCE (3,000)

MAINTENANCE EQUIPMENT (15,000)

PLATE TAMPER, JUMPING JACK (1,400)

DRILLS AND PNEUMATIC HAMMER (3,500)

PORTABLE TABLE SAWS, COMPOUND MITER SAW, AND BAND SAW

(4,800)

SEWER CAMERA AND LINES (2,500)

- (1) BOBCAT (85.000)
- (1) BACKHOE (55,000)
- (15) MAINTENANCE VEHICLES (45,000 EACH)
- (1) BOOM TRUCK (65,000)
- (1) MINI EXCAVATOR (32,000)
- (1) STREET SWEEPER (30,000)

6-MONTH DELAY IN HIRE.

Program ID HMS229

HPHA ADMINISTRATION

Structure #: 060202060000

Subject Committee: HOU HOUSING

	HB1700 HD1 SD1 C			EXECUTIVE BUDGET REQUEST				
SEQ# EXPLANA	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

\$1,150,000 NON-RECURRING.

						TOTAL CHANGES BY MOF						
										64.00	4,548,636	W
0.00			0.00			TOTAL CHANGES	0.00			64.00	4,548,636	
						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	86.00	8,335,993	W
98.00	42,850,598		98.00	43,013,178		TOTAL BUDGET	98.00	42,850,598		162.00	47,561,814	

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

			HB1700 HD1 S	D1 C	D1				I	EXECUTIVE BUDG	ET REQUEST	1		
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION	1	FY 2016	F	Y 2017		SEQ #
		301.78 237.22 0.00	14,660,144 21,036,235 2,763	N	301.78 237.22 0.00	14,773,119 21,162,726 2,763	N		301.78 237.22 0.00	14,660,144 A 21,036,235 N 2,763 P	301.78 237.22 0.00	14,773,119 21,162,726 2,763	N	
	_	539.00	35,699,142	_	539.00	35,938,608		-	539.00	35,699,142	539.00	35,938,608		
-	1													
	EFFICIENCY E AND RECIPIEN THE SERVICE PLACES FOR A RETAIN EMPL	NTS FOR I S AVAILA ASSISTAN	PUBLIC ASSIST ABLE, DIRECTI ICE, AND AIDI	ΓANC NG T	E, ORIENTI HEM TO AP	NG THEM TO PROPRIATE	ND	AND RECIPIED THE SERVICE	NTS FOR P S AVAILAI ASSISTANO	MINING THE ELIGII UBLIC ASSISTANCE BLE, DIRECTING TH CE, AND AIDING RE	E, ORIENTINC HEM TO APPR	THEM TO OPRIATE	,	
20-00)1				0.57 0.43	25,315 29,027					0.57 0.43	25,315 29,027		20-0
	FOR SELF-SUF MANAGEMEN (/A; 0.57/25,315 (/N; 0.43/29,027	N (1) POS FFICIENC IT FOR SE 5A) 7N)	ITION AND FUI Y SERVICES (F ILF-SUFFICIEN	IMS9 CY (I	03/FA) TO C HMS236/LC)	ASE		FOR SELF-SUI	N (1) POSIT FFICIENCY TT FOR SEI 5A)	EST: FION AND FUNDS F SERVICES (HMS90 LF-SUFFICIENCY (H	3/FA) TO CAS			
	LEGISLATURE	E CONCUI GOVERNO	R'S REQUEST:				*****	25,315A/19,097	VICES SUI N)	PERVISOR II SR16 (#27673; 0.57A	0.43N;	*****	•
	(1) STAFF SER 25,315A/19,097 FRINGE BENE	'N)		K10 ((# <i>21013</i> ; 0.3	7A/0.45IN;		FRINGE BENE SEE HMS903 S						
	SEE HMS903 S	SEQ. NO. 2	20-001.											

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

0.50N; -23,070A/-23,070N)

(#95101K; -0.16A/ 0.16N) FRINGE BENEFITS (-143,516N)

(1) HUMAN SERVICES PROFESSIONAL SOCIAL SERVICES ASSISTANT

(1) ELIGIBILITY WORKER IV - QUALITY MAINTENANCE WORKER

IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N)

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUD	OGET REQUEST		
SEQ# E	EXPLANATION	FY 2016	I	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
21-001			(5.23) (4.77)	(280,476) A (419,509) N			(5.23) (4.77)	(280,476) A (419,509) N	21-00
T M SU LI	IANAGEMENT FOR UPPORT FOR CHILL	QUEST:)) POSITIONS AND FUNI SELF SUFFICIENCY (HI D CARE TO CONDUCT C TIES FOR BOTH LICENSE	MS236/LC) T CHILD CARE	O GENERAL (HMS302/DA)	MANAGEMENT FOR SUPPORT FOR CHIL	EQUEST: 0) POSITIONS AND FU R SELF SUFFICIENCY D CARE TO CONDUC TIES FOR BOTH LICE!	(HMS236/LC) TO T CHILD CARE (H	GENERAL IMS302/DA)	
(/1	A; -5.23/-280,476A) N; -4.77/-419,509N)	*********	*****	********	(/A; -5.23/-280,476A) (/N; -4.77/-419,509N)	********	*******	******	**
LI	EGISLATURE CONC	CURS.			DETAIL OF GOVER	RNOR'S REQUEST: R III SR20L (#23711; -0	0.5A/-0.5N: -32.868	A/-32.868N)	
(1)	*	NOR'S REQUEST: R III SR20L (#23711; -0.5A R III SR20I (#23714; -0.5A			(1) SOCIAL WORKE (1) SELF SUFFICIEN	R III SR20I (#23714; -0. CY SUPPORT SERVIC N; -25,650A/-25,650N)	5A/-0.5N; -30,390 <i>A</i>	A/-30,390N)	
(# (1)	28157; -0.50A/-0.50î) HUMAN SERVICE	CY SUPPORT SERVICES N; -25,650A/-25,650N) ES PROFESSIONAL III SF			30,390A/-30,390N) (1) HUMAN SERVIC	ES PROFESSIONAL III ES PROFESSIONAL III			
(1) 29	9,220A/-29,220N)	ES PROFESSIONAL III SF	, ,	,	27,105A/-27,105N)	ES PROFESSIONAL III	,	,	
27	7,105A/-27,105N)	ES PROFESSIONAL III SF ES PROFESSIONAL III SF		,	32,868A/-32,868N)	ES PROFESSIONAL III ES PROFESSIONAL III	,	,	
(1)	2,868A/-32,868N)) HUMAN SERVICE 50N; -28,101A/-28,10	ES PROFESSIONAL III SF 01N)	R20H (#45537	7; -0.50A/-	0.50N; -28,101A/-28,1 (1) HUMAN SERVIC 0.50N; -23,070A/-23,0	ES PROFESSIONAL III	I SR20C (#46889; -	0.50A/-	
(1)) HUMAN SERVICE	ES PROFESSIONAL III SF	R20C (#46889); -0.50A/-	(1) HUMAN SERVIC	ES PROFESSIONAL SO	OCIAL SERVICES	ASSISTANT	

SEE HMS302 SEQ. NO. 20-001.

FRINGE BENEFITS (-143,516N)

IV SR11G (#118641; -0.57A/-0.43N; -20,814A/-16,331N)

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		HB1700 HD1 SD1 CD	01			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 20	017	EXPLANATION	FY 2016	FY 2017		SEQ#
	SEE HMS302 SEQ. NO	O. 20-001.							
70-00)1		(.79)	A			(.80)	A	70-00
			0.79	N			0.80	N	
	GENERAL FUNDS TO SELF-SUFFICIENCY (/A; -0.80/A)	OF FINANCING FOR (0.80 O FEDERAL FUNDS FOR	*		GENERAL FUNDS TO SELF-SUFFICIENCY (/A; -0.80/A)	OF FINANCING FOR (0.	80) POSITION FROM DR CASE MANAGEMENT FOR		
	(/N; 0.80/N)	**********	******	*******	(/N; 0.80/N)	*********	***********	*****	
	LEGISLATURE DOES	S NOT CONCUR.			DETAIL OF GOVER SELF SUFFICIENCY	RNOR'S REQUEST: SUPPORT SERVICES S	SPECIALIST III SR20J		
	CHANGE MEANS O GENERAL FUNDS TO	OF FINANCING FOR (0.79 O FEDERAL FUNDS.) POSITION FRO	M	(#28062; -0.16A/0.16N SELF SUFFICIENCY 0.16A/0.16N; 25,650A	SUPPORT SERVICES S	SPECIALIST III SR20I (#28157 -		
	SELF SUFFICIENCY	TED GOVERNOR'S REQU SUPPORT SERVICES SP		20J	SELF SUFFICIENCY (#42373; -0.16A/0.16N	SUPPORT SERVICES S N; 36,516A/36,516N)	SUPERVISOR II SR24K		
		SUPPORT SERVICES SP	ECIALIST III SR2	20I (#28157 -	(#47443; -0.16A/0.16N				
	(#42373; -0.16A/0.16N	SUPPORT SERVICES SU I; 36,516A/36,516N)			15,018A/15,018N)	ASSISTANT IV SKIIB (#118662; -0.16A/0.16N;		
	(#47443; -0.16A/0.16N								
	15,018A/15,018N)	ASSISTANT IV SR11B (#1	116002; -0.13A/0.1	JIN;					

Program ID HMS236

236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST		
Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
				1				
00-00	1		163,020 A			163,02) A	100-00
			122,980 N			122,98	O N	
	SUPPLEMENTAL RE	OUEST:		SUPPLEMENTAL RE	EOUEST:			
		ELOCATION OF KAUAI	SECTION		RELOCATION OF KAUAI	SECTION		
	ADMINISTRATION A	ND OFFICES (HMS236/I	.C).	ADMINISTRATION A	AND OFFICES (HMS236/I	LC).		
	(/A; /163,020A)			(/A; /163,020A)				
	(/N; /122,980N)			(/N; /122,980N)				
	********	*********	*************	** *********************	***********	***********	*****	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER MODULAR FURNITU	RNOR'S REQUEST: URE (114,000A/86,000N)			
	DETAIL OF GOVER	-		MOVERS (13,680A/10	0,320N)			
		VRE (114,000A/86,000N)			FOR NETWORK STAFF	(4,560A/3,440N)		
	MOVERS (13,680A/10	· · · · · · · · · · · · · · · · · · ·			ISES (15,390A/11,610N)	m. r		
		FOR NETWORK STAFF	(4,560A/3,440N)		TENANCE FOR CURREN	T LEASED SITES		
		SES (15,390A/11,610N) ENANCE FOR CURREN'	FIEACED CITEC	(8,550A/6,450N) TELEPHONE (2,850A	/2 150N)			
	(8,550A/6,450N)	ENANCE FOR CURREN	LEASED SITES	EMPLOYEE LOCKER	, ,			
	TELEPHONE (2,850A)	/2.150N)		EMI EOTEE EOCKEI	KB (3,77011/3,01011)			
	EMPLOYEE LOCKER	· · · · · · · · · · · · · · · · · · ·		\$286,000 NON-RECU	RRING.			

Program ID HMS236

CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

Subject Committee: HMS

HUMAN SERVICES

		HB1700 HD1 SD1 CD	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-00
			2,755,478 N			2,755,478 N	
			27,474 P			27,474 P	
	(HMS236/LC). (/N; /2,755,478N) (/P; /27,474P) ************************************	CASE MANAGEMENT FO	***********	(HMS236/LC). (/N; /2,755,478N) (/P; /27,474P) ************************************	CASE MANAGEMENT FO	*******************************	**
1000-00	01		(119,115) A				1000-00
	(HMS236/LC).	OR CASE MANAGEMENT	FOR SELF-SUFFICIENCY	********	**********	************	**

Program ID HMS236

IMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY

Structure #: 060204010000

			HB1700 HD1 S	D1 C	D1				E	XECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
					(5.45)	(211,256)	A	TOTAL CHANGES BY MOF				(5.46)	(92,141)	A	
					(3.55)	2,487,976	N					(3.54)	2,487,976	N	
						27,474	P						27,474	P	
	0.	.00			(9.00)	2,304,194		TOTAL CHANGES	0.00			(9.00)	2,423,309		
	301.	.78	14,660,144	A	296.33	14,561,863	A	BUDGET TOTALS BY MOF	301.78	14,660,144	A	296.32	14,680,978	A	
	237.	.22	21,036,235	N	233.67	23,650,702	N		237.22	21,036,235	N	233.68	23,650,702	N	
	0.	.00	2,763	P	0.00	30,237	P		0.00	2,763	P	0.00	30,237	P	
	539.	.00	35,699,142		530.00	38,242,802		TOTAL BUDGET	539.00	35,699,142		530.00	38,361,917		

Program ID HMS237

EMPLOYMENT AND TRAINING

Structure #: 060205000000

Subject Committee: HMS

HUMAN SERVICES

		HB1700 HD1 S	SD1 CI) 1				E	XECUTIVE BUI	OGET REQUES	T		
Q #	EXPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	FY 2017		SEQ#
	0.00	469,505	A	0.00	469,505	A		0.00	469,505	A 0.00	469,505	A	
	0.00	699,734	N	0.00	699,734	N	_	0.00	699,734	N 0.00	699,734	N	
	0.00	1,169,239		0.00	1,169,239			0.00	1,169,239	0.00	1,169,239		
- 1													-
	********	************	*****	******	*******	*****	************	******	*******	*******	**********	*****	
	OBJECTIVE: TO MAX	MIZE THE NUM	BER C	F EMPLOYN	MENT AND		OBJECTIVE: TO	MAXIMIZ	ZE THE NUMBE	R OF EMPLOYM	MENT AND		
	TRAINING (E&T) PAR RETAIN EMPLOYMEN) ARE	ABLE TO OF	BTAIN AND		TRAINING (E&T RETAIN EMPLO		PANTS WHO A	RE ABLE TO OB	BTAIN AND		
							I ETTIM (ENT EO						
00-001					546.016	N					546.016	NT	100-0
					546,016	IN					546,016	IN	
	SUPPLEMENTAL REQ ADD FUNDS FOR EM		D TRA	INING (HMS	5237/NA).		SUPPLEMENTA ADD FUNDS FO	_		RAINING (HMS	237/NA).		
	SUPPLEMENTAL REQ ADD FUNDS FOR EM (/N; /546,016N)		D TRA	INING (HMS	3237/NA).		1	_		RAINING (HMS	2237/NA).		
	ADD FUNDS FOR EM	IPLOYMENT AN				*****	ADD FUNDS FO	OR EMPLO	DYMENT AND T		·	*****	
	ADD FUNDS FOR EM (/N; /546,016N)	IPLOYMENT AN				*****	ADD FUNDS FO (/N; /546,016N) ************************************	OR EMPL(************************************	OYMENT AND T ******************* S REQUEST:		·	****	
	ADD FUNDS FOR EM (/N; /546,016N)	IPLOYMENT AN	*****			*****	ADD FUNDS FO (/N; /546,016N)	OR EMPL(************************************	OYMENT AND T ******************* S REQUEST:		·	*****	

						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	469,505	A	0.00	469,505	A	BUDGET TOTALS BY MOF	0.00	469,505 A	0.00	469,505 A
0.00	699,734	N	0.00	1,245,750	N		0.00	699,734 N	0.00	1,245,750 N
0.00	1,169,239		0.00	1,715,255		TOTAL BUDGET	0.00	1,169,239	0.00	1,715,255

Program ID HMS238

DISABILITY DETERMINATION

Structure #: 060204020000

Subject Committee: HMS

HUMAN SERVICES

			HB1700 HD1 S	SD1 CD	1				E	XECUTIVE B	UDGE'	T REQUEST			
SEQ#	EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	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
	*****	******	*****	*****	*****	*****	*****	******	****	****	*****	******	*****	*****	
			MIZE PROGRAN RMINING ELIGI					OBJECTIVE: TO EFFICIENCY B							
	ASSISTANCI	E.						ASSISTANCE.							

						TOTAL CHANGES BY MOF				
0.00			0.00			TOTAL CHANGES	0.00	<u> </u>	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

HUMAN SERVICES

		HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BU	DGE'	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	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							

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO

LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-

HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

- 1

(7.80)

(8.20)

(336,416) A

(473,611) N

20-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS301

MS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

Subject Committee: HMS HUMAN SERVICES

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

20-001

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS.

(/A; -7.80/-336,416A) (/N; -8.20/-473,611N)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS.

(/A; -7.80/-336,416A) (/N; -8.20/-473,611N)

DETAIL OF GOVERNOR'S REQUEST:

- (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; -0.60A/-0.40N; -41,018A/-27,346N)
- (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.60A/-0.40N; -35,064A/-23,376N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; -0.60A/-0.40N; -26,287A/-17,525N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.60A/-0.40N; -27.684A/-18.456N)
- (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; -0.60A/-0.40N; -29,948A/-19,966N EACH)
- (1) SOCIAL SERVICES AIDE III SR9E (#42351; -0.60A/-0.40N; -19,476A/-12.984N)
- (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; -0.60A/-0.40N; -29,948A/-19,966N)
- (1) SECRETARY I SR12 (#42788; -0.60A/-0.40N; -18,022A/-12,014N)
- (1) SOCIAL SERVICE AIDE III SR9A (#46378; -0.60A/-0.40N; -16,661A/-10.680N)
- (1) SOCIAL WOKER III SR20C (#113138; -0.60A/-0.40N; -27,684A/-18,456N)
- (1) SOCIAL SERVICE AIDE III SR9B (#118531; -0.60A/-0.40N; -16,654A/-11,549N)
- (1) SOCIAL SERVICE AIDE III SR9B (#118563; -28,872N)
- (1) SOCIAL SERVICE AIDE III SR9D (#118564; -0.60A/-0.40N; -18,022A/-12.494N)
- (1) SOCIAL SERVICE AIDE III SR9D (#118585; -31,236N)

Program ID HMS301

CHILD PROTECTIVE SERVICES

Structure #: 060101000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				(1) SOCIAL SERVICI FRINGE BENEFITS (E AIDE III SR9 (#118589; (-162,025N)	-26,700N)	
				SEE HMS901 SEQ. N	O. 20-001.		
100-00	1					331,012 110,337	
		QUEST: IAWAII CHILD WELFARI O EDUCATE AND TRAIN			EQUEST: HAWAII CHILD WELFAR TO EDUCATE AND TRAII		****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER HAWAII CHILD WEI (331,012A/110,337N)	LFARE EDUCATION COL	LABORATION	
101-00	1		76,000 A			76,000	A 101-00
		ELOCATION OF CHILD I		- ' '-	-	PROTECTIVE SERVICES' G (HMS301/SA).	****
	LEGISLATURE CON	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER MOVING COSTS (4,0 (9) CUBICLE MODUI		,000 EACH)	MOVING COSTS (4,(9) CUBICLE MODU \$76,000 NON-RECUE	LAR FURNITURE SETS (8,000 EACH)	
	\$76,000 NON-RECUR						

Program ID HMS301

IMS301 CHILD PROTECTIVE SERVICES

Structure #: 060101000000

) 1			EX	XECUTIVE BU	DGE	REQUEST							
SEQ#	EXPLANATION	FY 20	16			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
1000-00	01					(52,790)	A								1000-00
	LEGISLATIVE ADJ REDUCE FUNDS I	OR CHILD F				` /	****	****	******	*****	*****	******	******	*****	
	DETAIL OF LEGIS RENT (-52,790)	LATIVE ADJ	USTME	ENT:											
4000-00	01					246,550	Α								4000-00
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI	GRANT PUI S, TO WOM	EN HEL	PING	WOMEN.	2F, HAWAII			*****	*****	*****	******	******	*****	4000-0
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI	GRANT PUI S, TO WOM	EN HEL	PING	WOMEN.	2F, HAWAII			******	*******	*****	*******	******	*****	4000-00
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI	GRANT PUI S, TO WOM	EN HEL	PING	WOMEN.	2F, HAWAII	****		*****	******	****	(7.80) (8.20)	70,596 (363,274)	A	4000-00
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI	GRANT PUI	EN HEL	PING	WOMEN.	2F, HAWAII	****	*****	0.00	******	*****	(7.80)	70,596	A	4000-00
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI	GRANT PUI S, TO WOM	EN HEL	PING	WOMEN.	269,760	A	TOTAL CHANGES BY MOF		33,962,357		(7.80) (8.20)	70,596 (363,274) (292,678)	A	4000-00
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI ***********************************	GRANT PUI S, TO WOM 	EN HEL	PING ************************************	WOMEN. ************************************	269,760 269,760	A A	TOTAL CHANGES BY MOF	0.00		A	(7.80) (8.20) (16.00)	70,596 (363,274) (292,678)	A N A	4000-00
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI NON-RECURRING 0. 224. 0. 180.	OO 1,0 40,8	62,357 07,587	PING	0.00 224.10 0.00 180.40	269,760 269,760 269,760 34,386,529 1,007,587 41,096,721	A A B N	TOTAL CHANGES BY MOF	0.00 224.10 0.00 180.40	33,962,357 1,007,587 40,817,133	A B N	(7.80) (8.20) (16.00) 216.30 0.00 172.20	70,596 (363,274) (292,678) 34,187,365 1,007,587 40,733,447	A N A B N	4000-00
4000-00	LEGISLATIVE ADJ ADD FUNDS AS A REVISED STATUTI NON-RECURRING 0. 224. 0. 180.	OO 1,0 40,8	52,357 07,587	PING	0.00 224.10 0.00	269,760 269,760 34,386,529 1,007,587	A A B N	TOTAL CHANGES BY MOF	0.00 224.10 0.00	33,962,357 1,007,587	A B N	(7.80) (8.20) (16.00) 216.30 0.00	70,596 (363,274) (292,678) 34,187,365 1,007,587	A N A B	4000-00

Program ID HMS302

HMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HMS HUMAN

HUMAN SERVICES

	HB1700 HD1 SD1 CD1									EXECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	-	19.57 19.43 39.00	1,220,012 11,165,857 12,385,869		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		
-		*****	*******	****	*****	*******	*****	******	******	*******	******	*******	****	- 1
	FAMILIES WI	HO ARE EN ACCESS TO	OTE THE SELF- MPLOYED, IN T O COMPREHEN ASSURE THE I	RAIN SIVE	ING, OR IN CHILD CAR	EDUCATION I	BY S	FAMILIES WHO PROVIDING AC	O ARE EM	TE THE SELF-SUFFICIPLOYED, IN TRAINING COMPREHENSIVE CASSURE THE BASIC	NG, OR IN EI THILD CARE	OUCATION BY RESOURCES		

Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

Subject Committee: HMS HUMAN SERVICES

		HB1700 HD1 SD1 C	D1			EXECUTIVE BUD	GET REQUEST						
SEQ#	EXPLANATION	PLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 20											
					1								
20-00)1		5.23	280,476 A			5.23	280,476		20-00			
			4.77	419,509 N			4.77	419,509	N				
	MANAGEMENT FOR SUPPORT FOR CHIL	EQUEST: POSITIONS AND FUND R SELF-SUFFICIENCY (F D CARE (HMS302/DA) T TIES FOR BOTH LICENS	HMS236/LC) T FO CONDUCT	TO GENERAL T CHILD CARE	MANAGEMENT FOR SUPPORT FOR CHIL	EQUEST: POSITIONS AND FUN & SELF-SUFFICIENCY D CARE (HMS302/DA) FIES FOR BOTH LICEN	(HMS236/LC) TO TO CONDUCT C	HILD CARE					
	(/A; 5.23/280,476A) (/N; 4.77/419,509N)	******	******	*******	(/A; 5.23/280,476A) (/N; 4.77/419,509N)	*******	*******	******	*****				
	LEGISLATURE CONDETAIL OF GOVER		A /O ENI. 22 9/09	A /22 9 CONT)	(1) SOCIAL WORKE	R III SR20L (#23711; 0 R III SR20I (#23714; 0.5	A/0.5N; 30,390A/3	30,390N)					
	(1) SOCIAL WORKER	R III SR20I (#23714; 0.5A CY SUPPORT SERVICE:	\(\delta 0.5N; 30,390\)	A/30,390N)	(1) SELF SUFFICIENCY SUPPORT SERVICES SPECIALIST SR20I (#28157; 0.66A/0.34N; 25,650A/25,650N) (1) SOCIAL SERVICES ASSISTANT IV SR11G (#118641; 0.57A/0.43N; 20,814A/16,331N)								
	20,814A/16,331N)	ES ASSISTANT IV SR110 ES PROFESSIONAL III S	,	•	30,390A/30,390N)	ES PROFESSIONAL III ES PROFESSIONAL III	,	ŕ					
	30,390A/30,390N) (1) HUMAN SERVICE	ES PROFESSIONAL III S			29,220A/29,220N) (1) HUMAN SERVICES PROFESSIONAL III SR20I (#43806; 0.50A/0.50N; 27,105A/27,105N)								
	29,220A/29,220N) (1) HUMAN SERVIC 27,105A/27,105N)	ES PROFESSIONAL III S	SR20I (#43806	; 0.50A/0.50N;		ES PROFESSIONAL III	SR20L (#45444; 0	0.50A/0.50N;					
	32,868A/32,868N)	ES PROFESSIONAL III S ES PROFESSIONAL III S			28,101A/28,101N)	ES PROFESSIONAL III ES PROFESSIONAL III							
	28,101A/28,101N) (1) HUMAN SERVICE	ES PROFESSIONAL III S			23,070A/23,070N) FRINGE BENEFITS (. BR20C (#4000), 0	.50140.5014,					
	23,070A/23,070N) FRINGE BENEFITS (143,516N)			SEE HMS236 SEQ. NO. 21-001.								

SEE HMS236 SEQ. NO. 21-001.

Program ID HMS302

HMS302 GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

		HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	I	Y 2017		EXPLANATION	FY 2016	FY	2017		SEQ#
						I					
100-00	1		0.55	198,773	A			0.55	198,773	A	100-00
			0.45	21,888	N			0.45	21,888	N	
	SUPPLEMENTAL RECADD (1) POSITION APROGRAM ADMINIS (/A; 0.55/198,773A) (/N; 0.45/21,888N)	AND FUNDS FOR PRI TRATION (HMS302/I		N DOORS	*****	\ /	QUEST: AND FUNDS FOR PRE STRATION (HMS302/D		OOORS	*****	
	LEGISLATURE CONC					DETAIL OF GOVER (1) SOCIAL WORKEF OFFICE SUPPLIES (1	R V SR24 (#97905K; 0.5	5A/0.45N; 15,721 <i>A</i>	A/12,862N)		
	(1) SOCIAL WORKER		55A/0.45N: 15.72	21A/12.862N)		OTHER SUPPLIES (1	· · · · · · · · · · · · · · · · · · ·				
	OFFICE SUPPLIES (1		,	,		POSTAGE (199A/282)	,				
	OTHER SUPPLIES (12	· ·				TELEPHONE (267A/3	,				
	POSTAGE (199A/282N	,				PRINTING (37A/270N	,				
	TELEPHONE (267A/3	′				MILEAGE/PARKING	,				
	PRINTING (37A/270N MILEAGE/PARKING	,				TRAVEL INTRA-STA	OSTS-TRAINING/ CON	JEEDENCE INEO	PMATION		
	TRAVEL INTRA-STA	` /					TEM MODIFICATIONS	,	RWATION		
	MISCELLANEOUS CO	` /	NFERENCE, INI	FORMATION			NDING FOR PROGRA	` ' '			
	TECHNOLOGY SYST	EM MODIFICATIONS	S (50,000A)			DETERMINATION A	ND ISSUANCE OF PAY	YMENTS TO FAM	IILIES		
	SUPPLEMENTAL FU					(132,000A)					
	DETERMINATION AT	ND ISSUANCE OF PA	YMENTS TO FA	AMILIES		FRINGE BENEFITS (6,688N)				
	(132,000A)	(COON)				6 MONTH DELAY IN	LHIDE				
	FRINGE BENEFITS (6),000IN)				6-MONTH DELAY IN	ПІКЕ.				
	6-MONTH DELAY IN	HIRE.									

Program ID HMS302

GENERAL SUPPORT FOR CHILD CARE

Structure #: 060102000000

	HB1700 HD1 SD1 CD1								EX	KECUTIVE BUDGE	Γ REQUEST			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Y 2017		SEQ#
					5.78	479.249	A	TOTAL CHANGES BY MOF			5.78	479,249	A	
					5.22	441,397	N				5.22	441,397		
		0.00			11.00	920,646		TOTAL CHANGES	0.00		11.00	920,646		
		19.57	1,220,012	A	25.35	1,664,990	A	BUDGET TOTALS BY MOF	19.57	1,220,012 A	25.35	1,664,990	A	
		19.43	11,165,857	N	24.65	11,646,861	N		19.43	11,165,857 N	24.65	11,646,861	N	
		39.00	12.385.869		50.00	13.311.851		TOTAL BUDGET	39.00	12.385.869	50.00	13.311.851		

Program ID HMS303

CHILD PROTECTIVE SERVICES PAYMENTS

Structure #: 060103000000

Subject Committee: HMS

HUMAN SERVICES

		HB1700 HD1 SD1	CD1			E	XECUTIVE BUDGET	REQUEST	,	
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	1	FY 2016	F	Y 2017	SEQ#
	0.00	43,131,294 A	0.00	43,131,294 A		0.00	43,131,294 A	0.00	43,131,294 A	
	0.00	23,614,626 N	0.00	23,614,626 N		0.00	23,614,626 N	0.00	23,614,626 N	
	0.00	66,745,920	0.00	66,745,920	_	0.00	66,745,920	0.00	66,745,920	

- 1

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

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

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

Program ID HMS305

CASH SUPPORT FOR CHILD CARE

Structure #: 060104000000

Subject Committee: HMS

HUMAN SERVICES

53,542,565

0.00

			HB1700 HD1 S	D1 CD	1				E	EXECUTIVE BU	DGET	T REQUEST			
EQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 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														
	******	******	*******	*****	******	******	*****	**********	******	******	*****	*******	******	*****	
	OBJECTIVE: T	O PROVII	DE CHILD CAR	E SUBS	SIDIES WH	ICH PROMOTE		OBJECTIVE: TO) PROVIDI	E CHILD CARE S	SUBSI	IDIES WHIC	H PROMOTE		
			Y OF LOW-INC							OF LOW-INCOM					
	EMPLOYED, C	JR IN APP.	ROVED IKAIN	ING OI	EDUCA1.	ION.		EMPLOTED, OI	K IN APPK	OVED TRAININ	G OK	EDUCATIO	IN.		
00-00)1					10,000,000	A						6,000,000	A	100-0
	SUPPLEMENT	_						SUPPLEMENTA							
	ADD FUNDS (/A; /6,000,000A		SCHOOL OPEN	DOOR	S PROGRA	M (HMS305/PK)	•	ADD FUNDS F (/A; /6,000,000A		CHOOL OPEN D	OORS	PROGRAM	(HMS305/PK).		
	. , , ,	,	******	******	******	*******	******	(, , , ,	,	******	*****	******	******	*****	
	LEGISLATURE	E DOES NO	OT CONCUR.					DETAIL OF GO	OVERNOR	'S REOUEST:					
								CHILD CARE P.		-					
	ADD 4,000,00	0 IN GENI	ERAL FUNDS F	OR PR	ESCHOOL	OPEN DOORS.									
	DETAIL OF A CHILD CARE I		GOVERNOR'S	REQU	EST:										
	CHILD CARE I	PAIMENI	15 (10,000,000)												
						10,000,000	A TOTA	AL CHANGES BY MOF					6,000,000	A	
		0.00			0.00	10,000,000	Т	TOTAL CHANGES	0.00		 -	0.00	6,000,000		
		0.00	15,011,811	A	0.00	25,011,811	A BUDO	GET TOTALS BY MOF	0.00	15,011,811	A	0.00	21,011,811	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	

TOTAL BUDGET

53,542,565

0.00

59,542,565

0.00

63,542,565

0.00

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HMS

HUMAN SERVICES

	HB1700 HD1 SD1 CD1								EXECUTIVE BU	DGET RE	QUES	ST		
SEQ# EXPLA	NATION	FY 2016			FY 2017		EXPLANATION		FY 2016			FY 2017		SEQ#
	0.00	870,805,644	A	0.00	900,267,060	A		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			0.00	2,265,936,121		0.00	2,365,024,418		
- 1														- 1
*****	******	*******	******	******	*******	*****	**********	******	*******	*****	*****	*******	*****	
AND OT SERVIC BASED HOSPIC PROSTI	THER PROFESS CES, NURSING I SERVICES, DR CE, AND OTHER HETICS, APPLIA	NAGED CARE SI JONAL HEALTH HOME SERVICE UG, PROSTHET R INSTITUTIONA ANCES AND OTI G TRANSPORTA	I SERVI S, HOM IC APPI AL HEA HER RE	ICES, HO IE AND C LIANCES LTH CAR LLATED H	SPITAL COMMUNITY- , HOME HEALTI RE, DRUGS, HEALTH	,	FOR SERVICE OF AND OTHER PRO SERVICES, NURS BASED SERVICE HOSPICE, AND OF PROSTHETICS, A SERVICES, INCL	OFESSIO SING HO ES, DRU OTHER I APPLIAI	DNAL HEALTH S DME SERVICES, G, PROSTHETIC INSTITUTIONAL NCES AND OTHE	ERVICES, HOME AN APPLIANO HEALTH O ER RELATE	HOSI D CO CES, I CARE D HE	PITAL DIMMUNITY-HOME HEALTH, J., DRUGS, EALTH		
90-001												4,799,926		90-001
ADD F (HMS40 (/A; /4,7		UEST: EVENTIVE ADU	LT DEN	TAL BEN	NEFITS	*****	(HMS401/PE). (/A; /4,799,926A) (/N; /7,664,177N)	OR PREV	EST: /ENTIVE ADULT					
LEGISL	ATURE DOES 1	NOT CONCUR.					DETAIL OF GO' ADULT DENTAL			7,664,177N				

Program ID HMS401

MS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
91-00)1		3,343,667 N			4,294,333 3,343,667	
	SUPPLEMENTAL RE ADD FUNDS FOR IN SUPPLEMENTS (HM (/A; /4,294,333A) (/N; /3,343,667N)	NCREASED COST OF ME	DICARE PART B	SUPPLEMENTAL R ADD FUNDS FOR SUPPLEMENTS (HN (/A; /4,294,333A) (/N; /3,343,667N)	INCREASED COST OF ME	EDICARE PART B	****
	REDUCE 4,294,333 I SUPPLEMENTS.	S NOT CONCUR. IN GENERAL FUNDS FOR	MEDICARE PART B	DETAIL OF GOVE ADDITIONAL MED	RNOR'S REQUEST: ICAID FUNDS (4,294,333A	/3,343,667N)	
		TED GOVERNOR'S REQU CAID FUNDS (3,343,667)	EST:				
92-00	01					293,405 344,155	
	SERVICES (HMS401/ (/A; /293,405A) (/N; /344,155N)	ICKET TO WORK MEDIC PE).	AID STATE PLAN	SERVICES (HMS401 (/A; /293,405A) (/N; /344,155N)	TICKET TO WORK MEDIO 1/PE).	CAID STATE PLAN	***
	LEGISLATURE DOES	S NOT CONCUR.			RNOR'S REQUEST: CAPITATION PAYMENTS	(293,405A/344,155N)	

Program ID HMS401

MS401 HEALTH CARE PAYMENTS

Structure #: 060203050000

		HB1700 HD1 SD1 CI	D1	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
100-00	01					900,000 A	100-001				
	SUPPLEMENTAL RE ADD FUNDS FOR P (HMS401/PE). (/A; /900,000A)	QUEST: REMIUM ASSISTANCE	PROGRAM PAYMENTS	(HMS401/PE). (/A; /900,000A)	PREMIUM ASSISTANCE	PROGRAM PAYMENTS	**				
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER PREMIUM ASSISTA	RNOR'S REQUEST: NCE PAYMENTS (900,00	00)					
101-00	01		5,721,880 N			4,878,120 A 5,721,880 N	101-001				
			P RECIPIENTS THROUGH R (HMS401/PE).			D RECIPIENTS THROUGH R (HMS401/PE).	**				
	THROUGH AGE 6 WI			DETAIL OF GOVER AUTISM SPECTRUM	RNOR'S REQUEST: 1 DISORDER (4,878,120A	√5,721,880N)					

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HMS

HUMAN SERVICES

		HB1700 HD1 SD1 CD	1				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01		9,383,746 N			8,000,000 A 9,383,746 N	
	SUPPLEMENTAL READD FUNDS FOR M C INFECTIONS (HMS (/A; /8,000,000A) (/N; /9,383,746N)	EDICAID RECIPIENTS V	VITH CHRONIC HEPATITIS	SUPPLEMENTAL RE ADD FUNDS FOR M C INFECTIONS (HMS (/A; /8,000,000A) (/N; /9,383,746N)	MEDICAID RECIPIENTS	WITH CHRONIC HEPATITIS	***
	, ,		R MEDICAID RECIPIENTS	DETAIL OF GOVER CHRONIC HEPATITI	NOR'S REQUEST: S C DRUG TREATMENT	(8,000,000A/9,383,746N)	
		ED GOVERNOR'S REQU S C DRUG TREATMENT					
2000-00)1						2000-00
	*******	********************	*************	***************	*************	****************************	***
3000-00	01	(15,000,000) A					3000-00
		R HEALTH CARE PAYM	IENTS (HMS401/PE).	**********	********	*********	***
	DETAIL OF LEGISL MEDICAID BUDGET	ATIVE ADJUSTMENT: (FY16: -15,000,000)					

3001-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS401

HEALTH CARE PAYMENTS

Structure #: 060203050000

Subject Committee: HMS HUMAN SERVICES

	HB1700 HD1 SD1 C	CD1		EXECUTIVE BUDGET REQUEST							
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
			1								

3001-001

115,914,338 N

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

DETAIL OF LEGISLATIVE ADJUSTMENT: MEDICAID FEDERAL CEILING INCREASE (115,914,338)

	(15,000,000)				TOTAL CHANGES BY MOF					23,165,784	A	
				134,363,631	N						26,457,625	N
0.00	(15,000,000)		0.00	134,363,631		TOTAL CHANGES	0.00			0.00	49,623,409	
0.00	855,805,644	A	0.00	900,267,060	A	BUDGET TOTALS BY MOF	0.00	870,805,644	A	0.00	923,432,844	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	1,577,746,374	N		0.00	1,371,256,037	N	0.00	1,469,840,368	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	2,250,936,121		0.00	2,499,388,049		TOTAL BUDGET	0.00	2,265,936,121		0.00	2,414,647,827	

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HMS

HUMAN SERVICES

			HB1700 HD1 S	1	EXECUTIVE BUDGET REQUEST										
SEQ#	EXPLANATI	ION	FY 2016			FY 2017		EXPLANATION		FY 2016		F		SEQ#	
		14.00 0.00	9,068,364 2,571,059		14.00 0.00	8,850,128 2,572,105			14.00 0.00	9,068,364 2,571,059		14.00 0.00	8,850,128 2,572,105		
		14.00	11,639,423		14.00	11,422,233		-	14.00	11,639,423		14.00	11,422,233		
-	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 SERVICES IN O DELINQUENCY SUPPORT THE AND RESIDEN	O COORDI COMMUNI Y AND CR REHABIL	TIES FOR AT-F IMINAL BEHA' ITATION OF YO	INUUM RISK YO VIOR II DUTH I	1 OF PROGR OUTH TO PF N ADULTHO	AAMS AND REVENT OOD; AND TO	*****	- 1
100-00)1					250,000	A						250,000	A	100-001
	CULTURE, AN (/A; /250,000A	S FOR RESO ND HEALT ()	EST: OURCES FOR E H PROGRAM (I	HMS50	01/YA).	,	******	SUPPLEMENTA ADD FUNDS I CULTURE, ANI (/A; /250,000A)	FOR RESO	URCES FOR EN			LETICS,	*****	
	LEGISLATUR DESIGNATE							DETAIL OF G RESOURCES F PROGRAM (25)	OR ENRIC		ETICS,	, CULTURE,	AND HEALTH		
		FOR ENRI	GOVERNOR'S CHMENT, ATH			E, AND HEALT	ГН	· ·							
	\$250,000 NON	N-RECURRI	ING.												

Program ID HMS501

IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HMS

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
				1							
4000-00)1		200,000 A				4000-0				
	REVISED STATUTES	GRANT PURSUANT TO C , TO ADULT FRIENDS FO		**************	**********	********	****				
	NON-RECURRING.										
4001-00)1		100,000 A				4001-0				
	REVISED STATUTES	GRANT PURSUANT TO C , TO CHILD AND FAMIL	*	**********	************	*******	*****				
	NON-RECURRING.										
4002-00			40,000 A				4002-00				
4002-00)1 LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES	GRANT PURSUANT TO C , TO HAMAKUA YOUTH	HAPTER 42F, HAWAII	*******	*******	******	4002-00				
4002-00)1 LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES	GRANT PURSUANT TO C , TO HAMAKUA YOUTH	HAPTER 42F, HAWAII FOUNDATION.	*******	**********	*********					
4002-00 4003-00	LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES ************************************	GRANT PURSUANT TO C , TO HAMAKUA YOUTH	HAPTER 42F, HAWAII FOUNDATION.	**************	*******	**********					
	LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES NON-REUCURRING. LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES	GRANT PURSUANT TO C TO HAMAKUA YOUTH TO HAMAKUA YOUTH TO HAMAKUA YOUTH STMENT: GRANT PURSUANT TO C TO HUI MALAMA LEA	HAPTER 42F, HAWAII FOUNDATION. 300,000 A HAPTER 42F, HAWAII			*********	4003-0				

Program ID HMS501

MS501 IN-COMMUNITY YOUTH PROGRAMS

Structure #: 060105010000

Subject Committee: HMS HUMAN SERVICES

	HB1700 HD1 SD1 C	D1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
4004-001		75,000 A				4004-001			
REVISED STATUTES	GRANT PURSUANT TO , TO KAMP HAWAII IN	CHAPTER 42F, HAWAII C.	***********	**********	**************************************				

NON-RECURRING.

			965,000	A TOTAL CHANGES BY MOF				250,000 A	
0.00		0.00	965,000	TOTAL CHANGES	0.00		0.00	250,000	
14.00	9,068,364 A	14.00	9,815,128	A BUDGET TOTALS BY MOF	14.00	9,068,364 A	14.00	9,100,128 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	12,387,233	TOTAL BUDGET	14.00	11,639,423	14.00	11,672,233	

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS

			HB1700 HD1 SI	D1 CI	D1		EXECUTIVE BUDGET REQUEST										
SEQ#	EXPLANA	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION	1	FY 2016	FY	Z 2017		SEQ#			
		121.00	10,960,288	A	121.00	11,189,185 A			121.00	10,960,288 A	121.00	11,189,185	A				
	- 1 121.00 10,960,288 121.00 11,189,185							_	121.00	10,960,288	121.00	11,189,185					
-	1							-						- 1			
	**********	******	******	*****	******	********	***	***********	******	*********	*******	******	*****				
	OBJECTIVE	: TO PROVII	DE SECURE CUS	STOD	Y AND QUA	ALITY CARE		OBJECTIVE: T	O PROVIDI	E SECURE CUSTOD	Y AND QUAL	ITY CARE					
			E BEEN SENT T ITY (HYCF), AN							BEEN SENT TO TH ΓΥ (HYCF), AND W							
			GRAMS, SPECIA							RAMS, SPECIALIZE							
			NCREASE THE			UCCESSFULLY		CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE									
	WITHOUT R			UPO	N IHEIK KE	LEASE		WITHOUT RE-OFFENDING.									
10-00)1					(97,764) A						(97,764)	A	10-001			
	SUPPLEMEN	NTAL REQU	EST:					SUPPLEMENT	AL REQUE	ST:							
	TRADE-OF SERVICES (` /	DRARY POSITIC	N Al	ND FUNDS I	N PERSONAL		TRADE-OFF (SERVICES (HM	` '	RARY POSITION AN	ND FUNDS IN I	PERSONAL					
	(/A; /-97,764							(/A; /-97,764A)	,,.								
	**********	******	*******	******	******	********	***	***********	******	********	*******	*******	*****				
	LEGISLATU	RE CONCUI	RS.					DETAIL OF GOVERNOR'S REQUEST:									
	DETAIL OF	E GOVERNO	R'S REQUEST:					(1) TEMPORAL	RY YOUTH	FACILITY ADMINI	ISTRATOR (#1	17904; -97,764)					
			-	MIN	ISTRATOR (#117904; -97,764)		SEE HMS503 S	SEQ. NO. 10	-002.							
	SEE HMS503	3 SEQ. NO. 1	0-002.														

Program ID HMS503

S503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS

		HB1700 HD1 SD1 CD	<u> </u>		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
					I							
10-00)2			97,764 A			97,764 A	10-002				
	SERVICES (HMS503/ (/A; /97,764A)	MPORARY POSITION AN			SERVICES (HMS503/ (/A; /97,764A)	MPORARY POSITION AN (YB).	ND FUNDS IN PERSONAL	**				
	LEGISLATURE CONC DETAIL OF GOVER HOLIDAY OVERTIM ASSIGNMENT PAY (NOR'S REQUEST: E, NIGHT SHIFT DIFFER	ENTIAL, TEM	IPORARY	DETAIL OF GOVER HOLIDAY OVERTIM ASSIGNMENT PAY (SEE HMS503 SEQ. N	IE, NIGHT SHIFT DIFFEF (97,764)	RENTIAL, TEMPORARY					
	SEE HMS503 SEQ. NO	O. 10-001.										
1000-00)1		(3.00)	(126,972) A				1000-001				
	CORRECTIONAL FA	STMENT: IONS AND FUNDS FROM CILITY (HMS503/YB).			*************	********	**************	**				
	(1) COMMUNITY YO	ATIVE ADJUSTMENT: DUTH OFFICER (#95504K DUTH OFFICER (#95505K		,404A EACH)								

Program ID HMS503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

Structure #: 060105030000

Subject Committee: HMS

HBI	700 HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION FY	2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
2000-001	(3.00)	(1,148,536) A				2000-00			
LEGISLATIVE ADJUSTMENT REDUCE (3) POSITIONS, (1) HAWAII YOUTH CORRECTIO	TEMPORARY POSITION, A DNAL FACILITY (HMS503/Y	B).	********	********	*********				

- (1) YOUTH CORRECTIONS OFFICER (#117169; -53,088)
- (1) CORRECTIONS RECREATION SPECIALIST II (#117215; -38,988)
- (1) SOCIAL WORKER III (#12549; -56,460)
- (1) TEMPORARY YOUTH FACILITY ADMINISTRATOR (#117904)
- HAWAII YOUTH CORRECTIONAL FACILITY (-1,000,000)

		(6.00)	(1,275,508) A	TOTAL CHANGES BY MOF				
0.00		(6.00)	(1,275,508)	TOTAL CHANGES	0.00		0.00	
121.00	10,960,288 A	115.00	9,913,677 A	BUDGET TOTALS BY MOF	121.00	10,960,288 A	121.00	11,189,185 A
121.00	10,960,288	115.00	9,913,677	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

		HB1700 HD1	CD1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016		F	Y 2017		SEQ#
	71.4	8 5,923,33	7 A	71.48	5,662,274	A		71.48	5,923,337	A	71.48	5,662,274	A	
	7.0	2 3,812,80	8 N	7.02	3,836,261	N		7.02	3,812,808	N	7.02	3,836,261	N	
	0.0	0 10,00	0 R	0.00	10,000	R		0.00	10,000	R	0.00	10,000	R	
	0.0	394,11	3 U	0.00	395,900	U		0.00	394,113	U	0.00	395,900	U	
	0.0	1,321,39	0 P	0.00	1,321,390	P		0.00	1,321,390	P	0.00	1,321,390	P	
	78.5	0 11,461,64	8	78.50	11,225,825		_	78.50	11,461,648		78.50	11,225,825		
-	1													-
	OBJECTIVE: TO PRE OF VULNERABLE, I RANGE OF IN-HOMI AND OTHER SUPPO	DISABLED ADUL E AND COMMUN	TS B	Y PROVIDING	G THEM WITH	•	OBJECTIVE: T OF VULNERAI RANGE OF IN- AND OTHER S	BLE, DISAI HOME AN	BLED ADULTS D COMMUNIT	BY PR	ROVIDING TI	HEM WITH A		
100-00)1				60,000	A						60,000	A	100-0
	SUPPLEMENTAL RE ADD FUNDS FOR R SERVICES OFFICE T (/A; /60,000A)	ELOCATION OF O THE LIHUE C	OUR	THOUSE (HM	S601/TA).	*****	SERVICES OFI (/A; /60,000A)	FOR RELO FICE TO TH	CATION OF KA	RTHO	USE (HMS60	1/TA).	****	
	LEGISLATURE CON	CURS.					DETAIL OF G		•					
	DETAIL OF GOVER (7) MODULAR FURN MOVING COST (4,00	ITURE CUBICLI		ΓS (8,000 EAC)	H)		(7) MODULAR MOVING COS [*] \$60,000 NON-R	Γ (4,000)		ETS (8,	,000 EACH)			
	\$60,000 NON-RECUR	RING.												

Program ID HMS601

ADULT AND COMMUNITY CARE SERVICES

Structure #: 060107000000

		HB1700 HD1 SD1	CD1	EXECUTIVE BUDGET REQUEST					
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	A	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

			HB1700 HD1 S	D1 CD1				EXECUTIVE BUDGET REQUEST								
SEQ#	Q# EXPLANATION FY 2016 FY 2017							EXPLANATION		FY 2016	F	Y 2017		SEQ#		
		0.00	17,810,955	A 0	0.00	17,810,955	A		0.00	17,810,955 A	0.00	17,810,955	A			
		0.00	17,810,955	0	0.00	17,810,955			0.00	17,810,955	0.00	17,810,955				
-	1													- 1		
	********	******	*******	******	*****	******	*****	**********	******	**********	*******	*******	*****			
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						OF AGED, BLIN	D OR DIS	T INAPPROPRIATE I ABLED 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

Subject Committee: HMS

			HB1700 HD1	SD1 C	D1				F	EXECUTIVE B	UDGE	T REQUEST	[
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION	N .	FY 2016		F	Y 2017		SEQ#
		36.27	4,571,149	9 A	36.27	4,569,650	A		36.27	4,571,149	A	36.27	4,569,650	A	
		68.23	14,357,04	l N	68.23	14,536,349	N		68.23	14,357,041	N	68.23	14,536,349	N	
		0.00	1,330,20) W	0.00	1,330,200	W		0.00	1,330,200	W	0.00	1,330,200	W	
		104.50	20,258,39)	104.50	20,436,199		-	104.50	20,258,390		104.50	20,436,199		
-	1														-
	******	******	******	******	******	*******	*****	********	******	*******	******	******	*******	*****	
80-00	OBJECTIVE: T OPPORTUNIT TREATMENT ASSISTANCE	Y TO WOI ON THE J	RK, DECENT OB, EQUITAE	WORK SLE CO	ING CONDIT MPENSATIC LTIES. 0.66	TIONS, FAIR	A	OBJECTIVE: T OPPORTUNIT TREATMENT ASSISTANCE	Y TO WOR ON THE JO	K, DECENT WO B, EQUITABLE	ORKIN E COM	G CONDITION PENSATION PIES.	ONS, FAIR	A	80-00
					1.34		N					1.34		N	
	SUPPLEMENT CONVERT (2, VOCATIONAL (/A; 0.66/A) (/N; 1.34/N)) POSITIO	NS FROM TE			MANENT FOR		SUPPLEMENT CONVERT (2 VOCATIONAL (/A; 0.66/A) (/N; 1.34/N)) POSITION	IS FROM TEMI			ANENT FOR		
	LEGISLATURI	*********** F CONCLII	**************************************	******	******	******	*****	DETAIL OF O	·************ GOVFRNOR	**************************************	*****	*******	*******	*****	
	LLGISL/11 CIKI	L CONCO	KG.					(1) VOCATION		-	PECIAL	LIST III SR18	(#120698;		
	DETAIL OF C		-					0.33A/0.67N; 1	, ,	,					
	(1) VOCATION 0.33A/0.67N; 14			SPECI	ALIST III SR	18 (#120698;		(1) EMPLOYM 0.33A/0.67N; 1:			IST III	SR20 (#1206	99;		
	(1) EMPLOYM	,	, ,	ALIST I	III SR20 (#12	0699;		0.55A/0.07N, 1.	3,220A/30,9	(14N)					
	0.33A/0.67N; 1:	5,226A/30	,914N)												

Program ID HMS802

VOCATIONAL REHABILITATION

Structure #: 020106000000

Subject Committee: HMS

		HB1700 HD1 SD1	CD1				EXECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY 2	017		SEQ#
100-00	01		0.16	10,112	A			0.16	10,112	A	100-00
			0.34	32,660	N			0.34	32,660	N	
	SUPPLEMENTAL REC ADD (0.50) POSITIO REHABILITATION (H (/A; 0.16/10,112A)	N AND FUNDS FOR V	VOCATIONAL			SUPPLEMENTAL READD (0.50) POSITIO REHABILITATION (FOLIA)	N AND FUNDS FOR V	OCATIONAL			
	(/N; 0.34/32,660N)					(/N; 0.34/32,660N)	*****				
	DETAIL OF GOVERI (0.5) VOCATIONAL R 0.16A/0.34N; 10,112A/ FRINGE BENEFITS (1	NOR'S REQUEST: EHABILITATION SPI 21,487N)	ECIALIST III SR2	0 (#32649;		DETAIL OF GOVER (0.5) VOCATIONAL R 0.16A/0.34N; 10,112A FRINGE BENEFITS (1	REHABILITATION SPE (21,487N)	ECIALIST III SR20 (#32649;		
101-00)1								90,000	A	101-00
101-00	SUPPLEMENTAL REC ADD FUNDS FOR OI (HMS802/GA). (/A; /90,000A)	QUEST: LDER INDIVIDUALS	.,			(HMS802/GA). (/A; /90,000A)	QUEST: LDER INDIVIDUALS		PROGRAM		101-0

Program ID HMS802

VOCATIONAL REHABILITATION

1,330,200 W

20,258,390

0.00

107.00

1,330,200 W

20,778,971

Structure #: 020106000000

Subject Committee: HMS HUMAN SERVICES

0.00

104.50

		HB1700 HD1 SI	01 CD1				EX	XECUTIVE BU	DGET	REQUEST		
EQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016		FY	Z 2017	SEQ#
4000-001				300,000	A							4000-0
	LEGISLATIVE ADJUST ADD FUNDS AS A GR	ANT PURSUANT		2F, HAWAII								
*	NON-RECURRING.			******	*****	****	*****	******	*****	******	******	*****
*	**********						******	******	*****	0.82	100,112	
*	**********		******		A		******	******	*****			A
*	**********		0.82	310,112	A		0.00	******	*****	0.82	100,112	A
*	NON-RECURRING.		0.82 1.68 2.50	310,112 32,660	A N	TOTAL CHANGES BY MOF		4,571,149		0.82 1.68	100,112 32,660	A N

TOTAL BUDGET

0.00

104.50

1,330,200 W

20,258,390

0.00

107.00

1,330,200 W

20,568,971

Program ID HMS888

COMMISSION ON THE STATUS OF WOMEN

Structure #: 100304000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 C	D1			EX	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	I	FY 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				_					_

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.

161,833

1.00

164,016

0.00

1.00

1.00

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.

161,833

1.00

164,016

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

1.00

TOTAL BUDGET

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS

			HB1700 HD1 SI	D1 CD1					E	EXECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	_	14.65 4.35	2,231,378 1,748,702		14.65 4.35	2,248,727 1,763,149		-	14.65	2,231,378 1,748,702		14.65 4.35	2,248,727 1,763,149		
-	•	***********	3,980,080	*****	19.00	4,011,876	*****	**********	19.00	3,980,080	*****	19.00	4,011,876	****	- 1
	EFFICIENCY I ASSURANCE, AND FEDERA	BY CONTR MONITOR L FUNDS,	CE PROGRAM ACTING FOR S ING PROGRAM PROVIDING TF ID PROVIDING	SERVICI IS, ADN RAINING	ES, PROVI MINISTERI G AND INI	IDING QUALIT ING GRANTS FORMATION	ГҮ	OBJECTIVE: TO EFFICIENCY B ASSURANCE, I AND FEDERAL SYSTEMS SUP SERVICES.	Y CONTRA MONITORI L FUNDS, F	ACTING FOR SE NG PROGRAM: PROVIDING TRA	ERVICE S, ADM AINING	ES, PROVIDI IINISTERIN G AND INFO	NG QUALITY G GRANTS RMATION		

7.80

8.20

336,416 A

473.611 N

20-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS HUMAN SERVICES

	HB1700 HD1 SD1			EXECUTIVE BUD	GET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

20-001

SUPPLEMENTAL REQUEST:

TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS.

(/A; 7.80/336,416A) (/N; 8.20/473,611N)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (16) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR IMPROVEMENT OF CHILD PROTECTIVE SERVICES AND ADULT PROTECTIVE SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS.

(/A; 7.80/336,416A) (/N; 8.20/473,611N)

DETAIL OF GOVERNOR'S REQUEST:

- (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23J (#14141; 0.60A/0.40N; 41.018A/27.346N)
- (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.60A/0.40N; 35,064A/23,376N)
- (2) HUMAN SERVICES PROFESSIONAL IV SR22C (#34076, #37620; 0.60A EACH/0.40N EACH; 29,948A EACH/19,966N EACH)
- (1) HUMAN SERVICES PROFESSIONAL IV SR22C (#42599; 0.60A/0.40N; 29,948A/19,966N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20 (#19413; 0.60A/0.40N; 26,287A/17,525N)
- (1) HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.60A/0.40N; 27,684A/18,456N)
- (1) SOCIAL SERVICES AIDE II SR9E (#42351; 0.60A/0.40N; 19,476A/12,984N)
- (1) SECRETARY I SR12 (#42788; 0.60A/0.40N; 18,022A/12,014N)
- (1) SOCIAL SERVICE AIDE III SR9A (#46378; 0.60A/0.40N; 16,661A/10,680N)
- (1) SOCIAL WOKER III SR20C (#113138; 0.60A/0.40N; 27,684A/18,456N)
- (1) SOCIAL SERVICE AIDE III SR9B (#118531, 0.60A/0.40N; 16,654A/11,549N)
- (1) SOCIAL SERVICE AIDE III SR9B (#118563; 28,872N)
- (1) SOCIAL SERVICE AIDE III SR9D (#118564; 0.60A/0.40N; 18,022A/12,494N)
- (1) SOCIAL SERVICE AIDE III SR9D (#118585; 31,236N)

Program ID HMS901

GENERAL SUPPORT FOR SOCIAL SERVICES

Structure #: 060407000000

Subject Committee: HMS

HUMAN SERVICES

	HB1700 HD1 SD		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

(1) SOCIAL SERVICE AIDE III SR9 (#118589; 26,700N) FRINGE BENEFITS (162,025N)

SEE HMS301 SEQ. NO. 20-001.

						TOTAL CHANGES BY MOF				7.80	336,416	A
						_				8.20	473,611	N
0.00			0.00			TOTAL CHANGES	0.00			16.00	810,027	
14.65	2,231,378	A	14.65	2,248,727	A	BUDGET TOTALS BY MOF	14.65	2,231,378	4	22.45	2,585,143	A
4.35	1,748,702	N	4.35	1,763,149	N	_	4.35	1,748,702	N	12.55	2,236,760	N
19.00	3,980,080		19.00	4,011,876		TOTAL BUDGET	19.00	3,980,080		35.00	4,821,903	

Program ID HMS902

S902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HUMAN SERVICES

		HB1700 HD1 S	SD1 C	D1				EXECUTIVE B	UDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016		F	Y 2017		SEQ#
	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	
	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	
	269.75	36,754,569		269.75	36,905,549		269.75	36,754,569)	269.75	36,905,549		

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; ADMINISTERING FISCAL, PROGRAMMATIC AND PERSONNEL PROGRAMS; AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; ADMINISTERING FISCAL, PROGRAMMATIC AND PERSONNEL PROGRAMS; AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

- 1

Program ID HMS902

0.50N; -24,660A/-24,660N)

SEE HMS902 SEQ. NO. 10-002 AND 80-001.

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	01		(261,063) A			(251,823) A	10-00
			(261,063) N			(251,823) N	
	SERVICES FOR GEN	PORARY EXEMPT POSI	ALTH CARE PAYMENTS	SERVICES FOR GEN	MPORARY EXEMPT POS	ALTH CARE PAYMENTS	
	(/A; /-251,823A) (/N; /-251,823N)	*******	*******	(/A; /-251,823A) (/N; /-251,823N)	********	**************	*
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (1) TEMPORARY PRO	NOR'S REQUEST: OGRAM SPECIALIST VI	SR26 (#101589; -0.50A/-	
		ORARY PROVIDER DAT JREMENT AND SUPPLY	A TECHNICIAN WITH (1) SPECIALIST III SR22.	0.50N; -42,708A/-42,7 (1) TEMPORARY PR 0.50N; -18,990A/-18,9	OVIDER DATA TECHNIC	CIAN (#111068; -0.50A/-	
		'ED GOVERNOR'S REQU OGRAM SPECIALIST VI S		(1) TEMPORARY HE	ALTH INSURANCE PORT ACT PROJECT MANAGEI	ГАВІLITY AND R SR24 (#108900; -0.50A/-	
	(1) TEMPORARY PRO (#108930; -0.50A/-0.50	OCUREMENT AND SUPP ON; -28,230A/-28,230N)		(1) TEMPORARY HE 0.50A/-0.50N; -38,454	ALTH CARE BUSINESS A A/-38,454N)	ANALYST SR24 (#108909; -	
		ALTH INSURANCE PORT ACT PROJECT MANAGEF 99N)		0.50N; -33,762A/-33,7	62N)	ANALYST (#108910; -0.50A/- ANALYST SR24 (#111046; -	
	(1) TEMPORARY HEAD 0.50A/-0.50N; -38,454.	ALTH CARE BUSINESS A A/-38,454N)	NALYST SR24 (#108909; -	0.50A/-0.50N; -26,682 (1) TEMPORARY HE	A/-26,682N) ALTH CARE BUSINESS A	ANALYST (#111099; -0.50A/-	
	0.50N; -33,762A/-33,76	52N)	NALYST (#108910; -0.50A/- NALYST SR24 (#111046; -	0.50N; -26,568A/-26,5 (1) TEMPORARY HE 0.50N; -24,660A/-24,6	ALTH CARE BUSINESS A	ANALYST (#111100; -0.50A/-	
	0.50A/-0.50N; -26,682. (1) TEMPORARY HE. 0.50N; -26,568A/-26,50	A/-26,682N) ALTH CARE BUSINESS A 68N)	NALYST (#111099; -0.50A/-	SEE HMS902 SEQ. N	O. 10-002 AND 80-001.		

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HUMAN SERVICES

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ# EX	XPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-002			261,063 A			251,823 A	10-00
10-002			261,063 N			251,823 A 251,823 N	10-00
TR SER HEA SER (/A;	RVICES TO PERSO	MPORARY EXEMPT POSI DNAL SERVICES FOR GE MENTS (HMS902/IA) FOR	NERAL SUPPORT FOR	SERVICES TO PERS	MPORARY EXEMPT POS ONAL SERVICES FOR GI MENTS (HMS902/IA) FO	ENERAL SUPPORT FOR	**
RE	` '	S NOT CONCUR. ORARY OFFICE ASSISTA JREMENT AND SUPPLY		42,708A/42,708N)		SR26 (#101589; 0.50A/0.50N;	
DE (1) 7 42,7	ETAIL OF ADJUST TEMPORARY PRO 708A/42,708N)	TED GOVERNOR'S REQU OGRAM SPECIALIST VI S	EST: lR26 (#101589; 0.50A/0.50N;	18,990A/18,990N) (1) TEMPORARY PR 39,999A/39,999N) (1) TEMPORARY GE	OGRAM SPECIALIST V S	SR24 (#121297; 0.50A/0.50N;	
(#12 (1) 7 39,9	21285; 0.50A/0.50N TEMPORARY PRO 999A/39,999N)		R24 (#121297; 0.50A/0.50N;	0.50A/0.50N; 33,762A (1) TEMPORARY GE	NERAL PROFESSIONAL M33,762N) ENERAL PROFESSIONAL	,	
0.50 (1) 7	0A/0.50N; 38,454A	NERAL PROFESSIONAL	•	0.50A/0.50N; 26,568A	NERAL PROFESSIONAL		
(1) 7 0.50 (1) 7	TEMPORARY GEI 0A/0.50N; 26,682A TEMPORARY GEI	NERAL PROFESSIONAL 1 /26,682N) NERAL PROFESSIONAL 1		0.50A/0.50N; 24,660A REDESCRIBED POS	\/24,660N)		
(1)	0A/0.50N; 26,568A TEMPORARY GEI 0A/0.50N; 24,660A	NERAL PROFESSIONAL	V SR 22 (#121296;	SEE HMS902 SEQ. N	O. 10-001 AND 80-001.		

REDESCRIBED POSITIONS.

SEE HMS902 SEQ. NO. 10-001 AND 80-001.

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
EQ#	EXPLANATION	FY 2016	FY 20	17	EXPLANATION	FY 2016	FY 2017		SEQ#
80-00	1		4.00	A			4.00	A	80-0
			4.00	N			4.00	N	
	GENERAL SUPPORT (/A; 4.00/A) (/N; 4.00/N)	ΓΙΟΝS FROM TEMPO	PAYMENTS (HMS90)2/IA).	GENERAL SUPPORT (/A; 4.00/A) (/N; 4.00/N)	TIONS FROM TEMPOR FOR HEALTH CARE I	RARY TO PERMANENT FO PAYMENTS (HMS902/IA).		
	LEGISLATURE DOES REPLACE (1) OFFIC AND SUPPLY SPECIA	E ASSISTANT III SRO	08 WITH (1) PROCUR	EMENT	42,708A/42,708N) (1) OFFICE ASSISTAI	ALIST VI SR26 (#1015 NT III SR08 (#111068; (0.50A/0.50N; 18,990A/18,990	0 N)	
	(1) PROGRAM SPECI 42,708A/42,708N) (1) PROCUREMENT A 0.50A/0.50N; 28,230A	AND SUPPLY SPECIA (28,230N)	589; 0.50A/0.50N; ALIST III SR22 (#1212	85;	39,999A/39,999N) (1) GENERAL PROFE 38,454A/38,454N) (1) GENERAL PROFE 33,762A/33,762N)	ALIST V SR24 (#12129 ESSIONAL IV SR22 (#1 ESSIONAL IV SR22 (#1	21291; 0.50A/0.50N; 21292; 0.50A/0.50N;		
	(1) PROGRAM SPECI 39,999A/39,999N) (1) GENERAL PROFE 38,454A/38,454N) (1) GENERAL PROFE 33,762A/33,762N)	SSIONAL IV SR22 (#	121291; 0.50A/0.50N;		26,682A/26,682N) (1) GENERAL PROFE 26,568A/26,568N)	ESSIONAL IV SR22 (#1 ESSIONAL IV SR22 (#1 ESSIONAL IV SR 22 (#1	21295; 0.50A/0.50N;		
	(1) GENERAL PROFE 26,682A/26,682N) (1) GENERAL PROFE 26,568A/26,568N) (1) GENERAL PROFE 24,660A/24,660N)	SSIONAL IV SR22 (#	121295; 0.50A/0.50N;		SEE HMS902 SEQ. NO	O. 10-001 AND 10-002.			

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HUM

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
90-90	00					100,000 A 900,000 N	
	SUPPLEMENTAL REAL ADD FUNDS FOR H. (HMS902/IA).	QUEST: AWAII HEALTH INFOR	MATION EXCHANGE	SUPPLEMENTAL RI ADD FUNDS FOR I (HMS902/IA).	EQUEST: HAWAII HEALTH INFOR	MATION EXCHANGE	
	(/A; /100,000A) (/N; /900,000N)	*********	************	(/A; /100,000A) (/N; /900,000N)	***********	***************	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVE HEALTH CARE INFO	RNOR'S REQUEST: ORMATION EXCHANGE	(100,000A/900,000N)	
100-90	00					925,000 A 2,775,000 N	
		-	OF HUMAN SERVICES SITY OF HAWAII		EQUEST: MOVE OF DEPARTMENT ERY CENTER TO UNIVER		
	(/A; /925,000A) (/N; /2,775,000N)	********	*******************************	(/A; /925,000A) (/N; /2,775,000N)	*********	*******************************	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVE OTHER CURRENT F	RNOR'S REQUEST: EXPENSES (925,000A/2,77	75,000N)	

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS HU

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-90	00					5,905,962 A	101-900
						17,717,886 N	ſ
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	EQUEST:		
		EPARTMENT ENTERPRI			DEPARTMENT ENTERPR		
	(/A; /5,905,962A)	O OPERATIONS (HMS902	/IA).	(/A; /5,905,962A)	D OPERATIONS (HMS902	Z/1 A).	
	(/N; /17,717,886N)			(/N; /17,717,886N)			
	*********	********	*************	* ***************	***********	*************	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST:		
					ELIGIBILITY ASSISTAN		
				MAINTENANCE AN	D OPERATION (5,905,962	2A/17,717,886N)	
102-90	00					600,000 A	102-900
						5,400,000 N	Ī
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	EQUEST:		
		EVELOPMENT OF ADVA	ANCED DATA		DEVELOPMENT OF ADV		
	(/A; /600,000A)	ABILITIES (HMS902/IA).		(/A; /600,000A)	PABILITIES (HMS902/IA)) .	
	(/N; /5,400,000N)			(/N; /5,400,000N)			
	*********	**********	***********	* ***************	**********	***********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	RNOR'S REOUEST:		
				HEALTH INFORMAT	TION TECHNOLOGY DES	SIGN, DEVELOPMENT, AND	
				IMPLEMENTATION	(600,000A/5,400,000N)		

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

		HB1700 HD1 SD1 CI)1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
103-90	00					227,000 A 2,043,000 N	
	INITIATIVES (HMS90	EDICAID HEALTH INFO	ORMATION TECHNOLOGY	INITIATIVES (HMS9	MEDICAID HEALTH INFO	ORMATION TECHNOLOGY	
	(/A; /227,000A) (/N; /2,043,000N)	**********	*************	(/A; /227,000A) (/N; /2,043,000N)	**********	************	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER INFORMATION TEC (227,000A/2,043,000N	HNOLOGY CONSULTIN	G SERVICES	
104-90	00					35,000 A 315,000 I	
	PROGRAM (HMS902/	EDICAL ELECTRONIC	HEALTH RECORD	PROGRAM (HMS902	MEDICAL ELECTRONIC	HEALTH RECORD	
	(/A; /35,000A) (/N; /315,000N)	**********	*************	(/A; /35,000A) (/N; /315,000N)	*******	***********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER ELECTRONIC HEAL	~	ИЕNT (35,000A/315,000N)	

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-90	00					85,000 A 765,000 N	
	ARCHITECTURE (HM (/A; /85,000A)	EDICAID INFORMATIO	N TECHNOLOGY	ARCHITECTURE (HI (/A; /85,000A)	MEDICAID INFORMATIO	ON TECHNOLOGY	
	(/N; /765,000N)	********	**********	(/N; /765,000N)	*********	*********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER MEDICAID INFORM (85,000A/765,000N)	RNOR'S REQUEST: IATION TECHNOLOGY C	CONSULTING SERVICES	
106-90	00					375,000 A 375,000 N	
		-	DESIGN FOR ELIGIBILITY (HMS902/IA).			DESIGN FOR ELIGIBILITY (HMS902/IA).	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER BUSINESS PROCESS	RNOR'S REQUEST: S REDESIGN (375,000A/3	75,000N)	
				\$750,000 NON-RECU	JRRING.		

Program ID HMS902

HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS H

		HB1700 HD1 SD1 CI)1		EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SE	E Q #
107-90	0					500,000		07-900
						4,500,000	N	
		ESIGN, DEVELOPMENT	Γ, AND IMPLEMENTATION PABILITIES (HMS902/IA).		ESIGN, DEVELOPMENT	, AND IMPLEMENTATION PABILITIES (HMS902/IA).		
	(/A; /500,000A) (/N; /4,500,000N)	********	************	(/A; /500,000A) (/N; /4,500,000N)	*********	**********	****	
	LEGISLATURE DOES	NOT CONCUR.			-	SIGN, DEVELOPMENT, AND		
108-00	1					1,365,000 1,387,016		08-001
	SUPPLEMENTAL REC ADD FUNDS FOR ST ALLOCATED COSTS	ATE HEALTH INSURA	NCE EXCHANGE	SUPPLEMENTAL RE ADD FUNDS FOR S ALLOCATED COSTS	STATE HEALTH INSURA	NCE EXCHANGE		
	(/A; /1,365,000A) (/N; /1,387,016N)	********	***********	(/A; /1,365,000A) (/N; /1,387,016N)	******	*********	****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER HEALTH INSURANC	RNOR'S REQUEST: CE EXCHANGE (1,365,000	0A/1,387,016N)		

Program ID HMS902

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

Subject Committee: HMS

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
					I			
109-00	01				1			109-001
			9,665,864				9,665,864 N	
			126,503	P			126,503 P	
	SUPPLEMENTAL RE	QUEST:			SUPPLEMENTAL RE	QUEST:		
	ADD FUNDS FOR H	IGHER THAN ANTICIPA	TED FEDERAL GRANT			IIGHER THAN ANTICIPA	ATED FEDERAL GRANT	
	AWARDS (HMS902/L	A).			AWARDS (HMS902/I	A).		
	(/N; /9,665,864N)				(/N; /9,665,864N)			
	(/P; /126,503P)	*******	***********	*****	(/P; /126,503P) ************************************	********	**********	**
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER	-		
	DETAIL OF COVER	NODE DEOLIECT.			SERVICES - FEE BAS OTHER CURRENT EX			
	DETAIL OF GOVER SERVICES - FEE BAS	~			OTHER CURRENT E	APENSES (120,503P)		
	OTHER CURRENT EX							
224-00	<u> </u>						(1,365,000) A	224-001
224-00) I						(1,303,000) A	224-001
	GOVERNOR'S MESS.				GOVERNOR'S MESS.	,		
		OR STATE HEALTH INSU	RANCE EXCHANGE			OR STATE HEALTH INSU	JRANCE EXCHANGE	
	(HMS902/IA).				(HMS902/IA).			
	(/A; /-1,365,000A)	************	***********	*****	(/A; /-1,365,000A)	********	************	**
	LEGISLATURE DOES	S NOT CONCUR.			DETAIL OF GOVER			
					OTHER CURRENT E.	XPENSES (-1,365,000)		

Program ID HMS902

IMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

Structure #: 060404000000

			HB1700 HD1 S	D1 C	D1				E	XECUTIVE BU	DGE'	T REQUEST			
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
					4.00		A	TOTAL CHANGES BY MOF				4.00	8,752,962	A	
					4.00	9,665,864	N					4.00	45,843,766		
						126,503	P						126,503	P	
		0.00			8.00	9,792,367		TOTAL CHANGES	0.00			8.00	54,723,231		
	_	130.50	9,067,507	A	134.50	9,134,028	A	BUDGET TOTALS BY MOF	130.50	9,067,507	A	134.50	17,886,990	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	142.69	35,180,544	N		138.69	25,430,221	N	142.69	71,358,446	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		277.75	46,697,916		TOTAL BUDGET	269.75	36,754,569		277.75	91,628,780		

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

			HB1700 HD1 S	SD1 CI	D1				1	EXECUTIVE B	UDGET	REQUEST	Γ		
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		50.32 44.68 0.00	41,302,183 65,097,191 460	N	50.32 44.68 0.00	40,364,829 64,986,993			50.32 44.68 0.00	41,302,183 65,097,191 460	N	50.32 44.68 0.00	40,364,829 64,986,993 460	N	
		95.00	106,399,834		95.00	105,352,282		_	95.00	106,399,834		95.00	105,352,282	_	
- 1	1														-
	*******	*******	*****	******	******	******	*****	*********	******	******	*****	******	******	*****	
	OBJECTIVE: TO THE PROGRAM OPERATIONS A ADMINISTRAT INDIVIDUALS SELF-SUFFICII	MS BY FC AND PER TIVE SER AND FAI	ORMULATING I SONNEL, AND VICES THAT A MILIES TO EXI	POLIC PROV SSIST PAND	IES, ADMII /IDING OTI THEIR CAF	NISTERING HER PACITY FOR	OF	OBJECTIVE: TO THE PROGRAM OPERATIONS A ADMINISTRAT INDIVIDUALS	IS BY FOI AND PERS IVE SERV	RMULATING PO SONNEL, AND I VICES THAT AS	OLICIE PROVII SIST AND TH	S, ADMINIS DING OTHE IEIR CAPAG	STERING R CITY FOR		
	QUALITY OF L		AKE HEALIH	т СНО.	ICES, AND	IMPROVE TH	EIR	SELF-SUFFICIE QUALITY OF L		KE HEALTHY	CHOIC	ES, AND IM	IPROVE THEIR	-	
20-00	QUALITY OF L		AKE HEALIH)	СНО	(.57) (.43)	(25,315 (29,027) A			KE HEALTHY (СНОІС	(.57) (.43)	(25,315) (29,027)	A	20-0
20-00	QUALITY OF L	CAL REQU DUT (1) PO FFICIENC IT FOR SE 15A) 27N)	EST: OSITION AND I Y SERVICES (I ELF-SUFFICIEN	FUNDS HMS90 ICY (H	(.57) (.43) S FROM GE 03/FA) TO C IMS236/LC)	(25,315 (29,027 NERAL SUPPO ASE) A) N DRT	QUALITY OF L	IFE. AL REQUE UT (1) PO: FICIENCY F FOR SEI 5A) (7N)	EST: SITION AND FU SERVICES (HI LF-SUFFICIENC	JNDS F MS903/ 'Y (HM	(.57) (.43) ROM GENE FA) TO CAS S236/LC).	(25,315) (29,027) ERAL SUPPORT SE	A N	20-4
20-00	QUALITY OF L SUPPLEMENT. TRANSFER-O FOR SELF-SUF MANAGEMEN (/A; -0.57/-25,31 (/N; -0.43/-29,02	CAL REQUE OUT (1) POFFICIENCE OUT FOR SE	EST: OSITION AND I Y SERVICES (I ELF-SUFFICIEN	FUNDS HMS90 ICY (H	(.57) (.43) S FROM GE 03/FA) TO C IMS236/LC)	(25,315 (29,027 NERAL SUPPO ASE) A) N DRT	SUPPLEMENTA TRANSFER-O FOR SELF-SUF MANAGEMEN' (/A; -0.57/-25,31 (/N; -0.43/-29,02	AL REQUEUT (1) POSTICIENCY FOR SEISA)	EST: SITION AND FU SERVICES (HI LF-SUFFICIENC	JNDS F MS903/ 'Y (HM	(.57) (.43) ROM GENE FA) TO CAS S236/LC).	(25,315) (29,027) ERAL SUPPORT SE	A N	20-0
	QUALITY OF L SUPPLEMENT. TRANSFER-O FOR SELF-SUF MANAGEMEN (/A; -0.57/-25,31 (/N; -0.43/-29,02***********************************	CAL REQUE DUT (1) POR SERVICES SUCCESSUES SERVICES SUCCESSUES SERVICES SUCCESSUES SUCCES	EST: DSITION AND I Y SERVICES (I ELF-SUFFICIEN ***********************************	FUNDS HMS90 ICY (H	(.57) (.43) S FROM GE 03/FA) TO C IMS236/LC)	(25,315 (29,027 NERAL SUPPO ASE) A) N DRT	SUPPLEMENTA TRANSFER-O FOR SELF-SUF MANAGEMEN' (/A; -0.57/-25,31 (/N; -0.43/-29,02	AL REQUEUT (1) POSTICIENCY FOR SEISA) 7N) OVERNOR SUITEN	EST: SITION AND FU SERVICES (HI LF-SUFFICIENC ***********************************	JNDS F MS903/ 'Y (HM	(.57) (.43) ROM GENE FA) TO CAS S236/LC).	(25,315) (29,027) ERAL SUPPORT SE	A N	20-1

Program ID HMS903

HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
70-00	01		(.47) 0.47	(80,205) A 41,814 N			(.47) 0.47	(80,205) A 41,814 N	70-00
		QUEST: F FINANCING FOR (1) FOR SELF-SUFFICIEN				EQUEST: DF FINANCING FOR (1) FOR SELF-SUFFICIEN			**
		NOR'S REQUEST: BUDGET ANALYST M SSSIONAL VI SR26 (#1			* *	BUDGET ANALYST M ESSIONAL VI SR26 (#1 14,305N)	•	; -111,226A)	
	REDESCRIBED POSI	· · · · · ·			REDESCRIBED I OSI	THON.			
100-00)1			500,000 A				1,000,000 A	100-00
	SUPPLEMENTAL RE ADD FUNDS FOR M (/A; /1,000,000A)	QUEST: IEDICAL ASSESSMEN	T SERVICES (H	MS903/FA).	(/A; /1,000,000A)	EQUEST: MEDICAL ASSESSMEN	•		**
	LEGISLATURE DOES REDUCE 500,000 GE SERVICES.	S NOT CONCUR. ENERAL FUNDS FOR I	MEDICAL ASSE	SSMENT	DETAIL OF GOVER MEDICAL ASSESSM	NOR'S REQUEST: ENT CONTRACT FUN	DS (1,000,000)		
		TED GOVERNOR'S REE	-						

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

Subject Committee: HMS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
							•
101.00							101.00
101-00	01		2.540 P			2.540 P	101-00
			2,340 F			2,340 F	
	SUPPLEMENTAL REG ADD FUNDS FOR GI (HMS903/FA).	QUEST: ENERAL SUPPORT FOR	CEILING INCREASE	SUPPLEMENTAL RE ADD FUNDS FOR G (HMS903/FA).	EQUEST: GENERAL SUPPORT FOR	CEILING INCREASE	
	(/P; /2,540P)			(/P; /2,540P)			
	` ' '	*********	**********	* ' ' '	***********	***********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOR'S REQUEST:		OTHER CURRENT E	XPENSES (2,540)		
	OTHER CURRENT EX	~					
102-00	1		770,000 A			770,000 A	102-00
	SUPPLEMENTAL REG	OUEST:		SUPPLEMENTAL RE	EOUEST:		
	ADD FUNDS FOR A	PLUS PROGRAM FEE S	UBSIDIES FOR EMPLOYED	ADD FUNDS FOR A	A-PLUS PROGRAM FEE S	SUBSIDIES FOR EMPLOYED	
	LOW-INCOME FAMII	LIES (HMS903/FA).		LOW-INCOME FAMI	ILIES (HMS903/FA).		
	(/A; /770,000A)	*******	**********	(/A; /770,000A)	******	******	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	•		
	DETAIL OF GOVER	NOR'S REQUEST:		A-PLUS PROGRAM I	FEE SUBSIDIES (770,000))	
		EE SUBSIDIES (770,000)					

Program ID HMS903

GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES

Structure #: 060405000000

			HB1700 HD1 S	D1 Cl	D1				E	XECUTIVE BU	DGE'	T REQUEST			
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
					(1.04)	1,164,480	A	TOTAL CHANGES BY MOF				(1.04)	1,664,480	A	
					0.04	12,787	N					0.04	12,787	N	
						2,540	P						2,540	P	
		0.00			(1.00)	1,179,807		TOTAL CHANGES	0.00			(1.00)	1,679,807		
	50	0.32	41,302,183	A	49.28	41,529,309	A	BUDGET TOTALS BY MOF	50.32	41,302,183	A	49.28	42,029,309	Α	
	44	1.68	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	5.00	106,399,834		94.00	106,532,089		TOTAL BUDGET	95.00	106,399,834		94.00	107,032,089		

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS

		H	HB1700 HD1 S	SD1 C	D1				E	EXECUTIVE B	UDGE'	T REQUEST	-		
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION	1	FY 2016		F	Y 2017		SEQ#
	13	34.65	9,070,167	A	134.65	10,362,521	A	1	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	
	2	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	
	16	61.00	11,440,170		161.00	13,035,070		_	161.00	11,440,170		161.00	13,035,070		
_	1														- 1
	*******			*****	*****	******	*****	*********	******	*****	******	******	******	*****	
	OBJECTIVE: TO I	ENHANC	CE PROGRAM			_		OBJECTIVE: T							
	EFFECTIVENESS	ENHANC S BY FOR	CE PROGRAM RMULATING (OVER	ALL POLICI	ES, DIRECTIN	G	EFFECTIVENE	ESS BY FOR	RMULATING O	VERA	LL POLICIES			
		ENHANC S BY FOR ND PERS	CE PROGRAM RMULATING (ONNEL, AND	OVER PRO	ALL POLICI VIDING OTH	ES, DIRECTIN IER	G		ESS BY FOR AND PERS	RMULATING O ONNEL, AND I	VERA PROVI	LL POLICIES DING OTHE	R		
	EFFECTIVENESS OPERATIONS AN ADMINISTRATIV	ENHANC S BY FOR ND PERS	CE PROGRAM RMULATING (ONNEL, AND	OVER PRO	ALL POLICI VIDING OTH	ES, DIRECTIN IER	G	EFFECTIVENE OPERATIONS	ESS BY FOR AND PERS	RMULATING O ONNEL, AND I	VERA PROVI	LL POLICIES DING OTHE	R ERVICES.		100.000
100-90	EFFECTIVENESS OPERATIONS AN ADMINISTRATIV	ENHANC S BY FOR ND PERS	CE PROGRAM RMULATING (ONNEL, AND	OVER PRO	ALL POLICI VIDING OTH	ES, DIRECTIN IER	G	EFFECTIVENE OPERATIONS	ESS BY FOR AND PERS	RMULATING O ONNEL, AND I	VERA PROVI	LL POLICIES DING OTHE	R ERVICES. 400,000		100-900
100-90	EFFECTIVENESS OPERATIONS AN ADMINISTRATIV	ENHANC S BY FOR ND PERS	CE PROGRAM RMULATING (ONNEL, AND	OVER PRO	ALL POLICI VIDING OTH	ES, DIRECTIN IER	G	EFFECTIVENE OPERATIONS	ESS BY FOR AND PERS	RMULATING O ONNEL, AND I	VERA PROVI	LL POLICIES DING OTHE	R ERVICES.		100-900
100-90	EFFECTIVENESS OPERATIONS AN ADMINISTRATIV	ENHANC S BY FOR ND PERSO VE AND I	CE PROGRAM RMULATING (ONNEL, AND INFORMATIO	OVER PRO ON TE	ALL POLICI VIDING OTH CHNOLOGY	ES, DIRECTING IER SERVICES.	G	EFFECTIVENE OPERATIONS ADMINISTRAT	SS BY FOR AND PERS TIVE AND I	RMULATING O ONNEL, AND I INFORMATION ST:	VERA PROVI N TECH	LL POLICIES DING OTHE HNOLOGY S	R ERVICES. 400,000 400,000		100-900
100-90	OPERATIONS AN ADMINISTRATIVE OO SUPPLEMENTAL ADD FUNDS FO	ENHANC S BY FOR ND PERSO VE AND I L REQUE DR SECUI	CE PROGRAM RMULATING (ONNEL, AND INFORMATIO	OVER PRO ON TE	ALL POLICI VIDING OTH CHNOLOGY	ES, DIRECTING IER SERVICES.	G	EFFECTIVENE OPERATIONS ADMINISTRAT	SS BY FOR AND PERS TIVE AND I	RMULATING O ONNEL, AND I INFORMATION	VERA PROVI N TECH	LL POLICIES DING OTHE HNOLOGY S	R ERVICES. 400,000 400,000		100-900
100-90	OPERATIONS AN ADMINISTRATIVE OF SUPPLEMENTAL ADD FUNDS FO PLAN (HMS904/A	ENHANC S BY FOR ND PERSO VE AND I L REQUE DR SECUI	CE PROGRAM RMULATING (ONNEL, AND INFORMATIO	OVER PRO ON TE	ALL POLICI VIDING OTH CHNOLOGY	ES, DIRECTING IER SERVICES.	G	SUPPLEMENT ADD FUNDS PLAN (HMS90	AL REQUE FOR SECU!	RMULATING O ONNEL, AND I INFORMATION ST:	VERA PROVI N TECH	LL POLICIES DING OTHE HNOLOGY S	R ERVICES. 400,000 400,000		100-900
100-90	OPERATIONS AN ADMINISTRATIVE OF SUPPLEMENTAL ADD FUNDS FO PLAN (HMS904/A) (/A; /400,000A)	ENHANC S BY FOR ND PERSO VE AND I L REQUE DR SECUI	CE PROGRAM RMULATING (ONNEL, AND INFORMATIO	OVER PRO ON TE	ALL POLICI VIDING OTH CHNOLOGY	ES, DIRECTING IER SERVICES.	G	SUPPLEMENT ADD FUNDS PLAN (HMS90-4)(/A; /400,000A)	AL REQUE FOR SECU!	RMULATING O ONNEL, AND I INFORMATION ST:	VERA PROVI N TECH	LL POLICIES DING OTHE HNOLOGY S	R ERVICES. 400,000 400,000		100-900
100-90	OPERATIONS AN ADMINISTRATIVE OF SUPPLEMENTAL ADD FUNDS FO PLAN (HMS904/A	ENHANC S BY FOR ND PERSO VE AND I L REQUE DR SECUI AA).	CE PROGRAM RMULATING (ONNEL, AND INFORMATIO ST: RITY MANAG	OVER PRO ON TE	AALL POLICI VIDING OTH CHNOLOGY NT AND COI	ES, DIRECTINGER SERVICES. MPLIANCE		SUPPLEMENT ADD FUNDS PLAN (HMS90	AL REQUEFOR SECU	RMULATING O ONNEL, AND F INFORMATION ST: RITY MANAGE	VERAI PROVI N TECH	LL POLICIES DING OTHE INOLOGY S	R ERVICES. 400,000 400,000	N	100-900
100-90	SUPPLEMENTAL ADD FUNDS FO PLAN (HMS904/A (/A; /400,000A) (/N; /400,000N)	ENHANC S BY FOR ND PERSO VE AND I L REQUE DR SECUI AA).	CE PROGRAM RMULATING (ONNEL, AND INFORMATIO	OVER PRO ON TE	AALL POLICI VIDING OTH CHNOLOGY NT AND COI	ES, DIRECTINGER SERVICES. MPLIANCE		SUPPLEMENT ADD FUNDS PLAN (HMS90-4)(/A; /400,000A)	AL REQUE FOR SECU	RMULATING O ONNEL, AND I INFORMATION ST: RITY MANAGE	VERAI PROVI N TECH	LL POLICIES DING OTHE INOLOGY S	R ERVICES. 400,000 400,000 PLIANCE	N	100-900

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#		
101-00)1		235,000 A			235,000	0 A	101-00		
	HOMELESSNESS SPI (/A; /235,000A)	RY POSITIONS AND FUN ECIAL PROJECT (HMS904		HOMELESSNESS SP (/A; /235,000A)	RY POSITIONS AND FUN ECIAL PROJECT (HMS90		*****			
	SPECIALIST SR24 (#9 (1) TEMPORARY HO 80,000) (1) TEMPORARY HO	NOR'S REQUEST: MELESS COMMUNITY D 96580K; 70,000) MELESS SPECIAL ASSIS' MELESS ASSISTANT (#90 ES FOR ADMINISTRATIV 24 (#94701K; 20,000) DEACH) 00)	TANT SR24 (#96581K; 5582K; 50,000)	DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HOMELESS COMMUNITY DEVELOPMENT SPECIALIST SR24 (#96580K; 70,000) (1) TEMPORARY HOMELESS SPECIAL ASSISTANT SR24 (#96581K; 80,000) (1) HOMELESS ASSISTANT (#96582K; 50,000) PERSONAL SERVICES FOR ADMINISTRATIVE ASSISTANT ON HOMELESSNESS SR24 (#94701K; 20,000) (5) PHONE LINE (360 EACH) TRAVEL (4,000) OFFICE SUPPLIES (200) MISCELLANEOUS (9,000)						
102-90	00					25,000 25,000		102-90		
	SUPPLEMENTAL RE ADD FUNDS FOR O TRAINING (HMS904/	FFICE OF INFORMATION	N TECHNOLOGY	SUPPLEMENTAL RE ADD FUNDS FOR O TRAINING (HMS904	OFFICE OF INFORMATIO	N TECHNOLOGY				
	(/A; /25,000A) (/N; /25,000N)	*********	************	(/A; /25,000A) (/N; /25,000N)	*********	*********	*****			
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER TRAINING (25,000A)	-					

Program ID HMS904

MS904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
				1						
103-90	103-900					63,370 <i>A</i> 137,712 N				
	SUPPLEMENTAL RE ADD (3) TEMPORAL SECURITY OFFICE (1 (/A; /63,370A) (/N; /137,712N)	RY POSITIONS AND FUI	NDS FOR PRIVACY AND	SUPPLEMENTAL RE ADD (3) TEMPORA SECURITY OFFICE ((/A; /63,370A) (/N; /137,712N)	RY POSITIONS AND FU	NDS FOR PRIVACY AND	***			
	LEGISLATURE DOES	S NOT CONCUR.		0.40A/0.60N; 24,000A (1) TEMPORARY SE 19,000A/28,500N)	TIEF PRIVACY AND SEC √36,000N) CURITY ENGINEER (#97 CURITY ANALYST (#97 MENT (2,970A)					
				6-MONTH DELAY IN \$2,970 NON-RECUR						

Program ID HMS904

IMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

		HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY 2	2017	SEQ#
104-00	1		0.80	24,927	Δ	1		0.80	24,927	A 104-0
104-00	1		0.20	11,976				0.20	11,976	
	SUPPLEMENTAL REC ADD (1) POSITION A OFFICE (HMS904/AA)	AND FUNDS FOR ADM	MINISTRATIVE	APPEALS		SUPPLEMENTAL RE ADD (1) POSITION OFFICE (HMS904/AA	AND FUNDS FOR ADI	MINISTRATIVE AF	PPEALS	
	(/A; 0.80/24,927A) (/N; 0.20/11,976N)					(/A; 0.80/24,927A) (/N; 0.20/11,976N)				
	LEGISLATURE CONC DETAIL OF GOVERN (1) GENERAL PROFE 22,094A/5,524N) (1) STANDARD PERS (1) CHAIR, EXECUTIV (1) DESK/WORKSTAT (1) FILE CABINET, 4 I (1) BOOKCASE, 4 SHI (1) SIDE CHAIR (80A/ FRINGE BENEFITS (5	NOR'S REQUEST: SSIONAL V SR24 (#97 ONAL COMPUTER PA VE (152A/38N) FION (339A/85N) DRAWER (179A/45N) ELF (102A/26N) 20N)				22,095A/5,524N) (1) STANDARD PERS (1) CHAIR, EXECUTI (1) DESK/WORKSTA	ESSIONAL V SR24 (#9' SONAL COMPUTER P. IVE (152A/38N) .TION (339A/85N) DRAWER (179A/45N) IELF (102A/26N) \(\lambda/20N\) 5,744N)	ACKAGE (1,980A/4		
	6-MONTH DELAY IN	HIRE.				\$3,541 NON-RECURE	RING.			
	\$3,541 NON-RECURR	ING.								

Program ID HMS904

IMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#		
105-90	00					2.00	710,248 A	105-90		
	TECHNOLOGY HEL (/A; 2.00/710,248A)	EQUEST: S AND FUNDS FOR OFFIO P DESK (HMS904/AA).	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR OFFICE OF INFORMATION TECHNOLOGY HELP DESK (HMS904/AA). (/A; 2.00/710,248A)							
	LEGISLATURE DOE	S NOT CONCUR.		#97708K; 22,674 EAC (2) DESKTOP/DESK/ (2) PERSONAL COM	ECHNOLOGY SPECIAL CH) CHAIR (5,000 EACH) PUTERS WITH SOFTWA FORING TOOL (500,000)	ARE (2,450 EACH				
				6-MONTH DELAY IN \$404,900 NON-RECU						

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#		
106-90	00					4.00	136,722 A	106-900		
	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SECURITY STAFF (HMS904/AA). (/A; 4.00/136,722A)			SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY SECURITY STAFF (HMS904/AA). (/A; 4.00/136,722A)						
	LEGISLATURE DOES	NOT CONCUR.		(3) INFORMATION T #97711K, #97712K; 2	TECHNOLOGY SPECIAI TECHNOLOGY SPECIAI	,				
				6-MONTH DELAY IN	N HIRE.					
				\$24,000 NON-RECUF	RRING.					

Program ID HMS904

IMS904 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
107-90	00					79,455 A 78,970 N	
	MANAGEMENT OFFI (HMS904/AA). (/A; /79,455A) (/N; /78,970N)	RY POSITIONS AND FUN ICE FOR PROJECT INTE		MANAGEMENT OFI (HMS904/AA). (/A; /79,455A) (/N; /78,970N)	ARY POSITIONS AND FUN FICE FOR PROJECT INTE		***
	LEGISLATURE DOES	S NOT CONCUR.		(#97713K; 0.60A/0.40 (2) TEMPORARY AS MANAGER (#97714I EACH)	FORMATION TECHNOLO ON; 27,000A/18,000N) SSISTANT INFORMATION K AND #97715; 0.60A/0.40 CKAGE (4,455A/2,970N; 2,4	OGY PROJECT MANAGER N TECHNOLOGY PROJECT N EACH; 24,000A/16,000N 475 EACH)	
				6-MONTH DELAY II	N HIRE.		
				\$7,425 NON-RECUR	RING.		
108-90	00					500,000 A	108-90
	(/A; /500,000A)	IICROSOFT OFFICE 365 I	JICENSES (HMS904/AA).	(/A; /500,000A)	MICROSOFT OFFICE 365	LICENSES (HMS904/AA).	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST: E 365 LICENSES (500,000))	

Program ID HMS904

O4 GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 201	7	SEQ#
109-0	01			1				109-0
			329,734 N				329,734 N	Ī
			896 P				896 P	
	FEDERAL GRANT RI (/N; /329,734N) (/P; /896P)	GENERAL ADMINISTRAT EVENUES (HMS904/AA).	ION FOR INCREASED	I	EQUEST: GENERAL ADMINISTRAT EVENUES (HMS904/AA)		SED	***
	LEGISLATURE CON	CURS.		DETAIL OF GOVER				
	DETAIL OF GOVER OTHER CURRENT E REFUGEE AND ENT	-	2)		XPENSES (329,734N) RANT ASSISTANCE (896	5P)		
224-0	01					4.00	392,364 A	224-0
	(HMS904/AA). (/A; 4.00/392,364A)	S AND FUNDS FOR GENE	RAL ADMINISTRATION	GOVERNOR'S MESS ADD (4) POSITIONS (HMS904/AA). (/A; 4.00/392,364A)	SAGE (2/24/16): S AND FUNDS FOR GEN	ERAL ADMINISTRA	ATION	***
	LEGISLATURE DOE	S NOT CONCUR.		(1) PRIVATE SECRE (1) COMMUNITY/PR 105,648) (1) POLICY DIRECTO OFFICE SUPPLIES (1	TOR (#97716K; 125,700) TARY (#97717K; 60,000) ROJECT DEVELOPMENT OR (#97719K; 80,016)			

Program ID HMS904

GENERAL ADMINISTRATION (DHS)

Structure #: 060406000000

Subject Committee: HMS HUMAN SERVICES

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	ET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
1100-001		1,041,568 A				1100-001
HUMAN SERVICES	VACATION PAYOUT FO (HMS904/AA).	R DEPARTMENT OF	*******	*******	*************	

DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (1,041,568)

			0.80	1,301,495	A	TOTAL CHANGES BY MOF				10.80	2,567,086	Α
			0.20	341,710	N					0.20	983,392	N
				896	P						896	P
0.00			1.00	1,644,101		TOTAL CHANGES	0.00			11.00	3,551,374	
134.65	9,070,167	A	135.45	11,664,016	A	BUDGET TOTALS BY MOF	134.65	9,070,167	A	145.45	12,929,607	Α
0.00		В	0.00	280,575	В		0.00		В	0.00	280,575	В
26.35	2,369,399	N	26.55	2,733,080	N		26.35	2,369,399	N	26.55	3,374,762	N
0.00	604	P	0.00	1,500	P		0.00	604	P	0.00	1,500	P
161.00	11,440,170		162.00	14,679,171		TOTAL BUDGET	161.00	11,440,170		172.00	16,586,444	

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: JDL

- 1

JUDICIARY AND LABOR

		HB1700 HD1 S	D1				E	EXECUTIVE BU	J DGE	T REQUEST				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
	86.00	14,540,613	A	86.00	14,726,474	A		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		_	87.00	20,301,894		87.00	20,487,755		

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.

- 1

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: JDL

JUDICIARY AND LABOR

	HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-001		666,000 A			500,000 A	100-00
SUPPLEMENTAL READD FUNDS FOR V (/A; /500,000A)	EQUEST: WORKERS' COMPENSATIO	N CLAIMS (HRD102/SA).	SUPPLEMENTAL RE ADD FUNDS FOR W (/A; /500,000A)	-	ON CLAIMS (HRD102/SA).	
CLAIMS AND DESG DETAIL OF ADJUS	ES NOT CONCUR. GENERAL FUNDS FOR WO GINATE AS NON-RECURRIN GTED GOVERNOR'S REQUE NSATION CLAIMS (666,000	IG. ST:	DETAIL OF GOVER WORKERS' COMPEN	NOR'S REQUEST: ISATION CLAIMS (500,00	00)	
\$666,000 NON-RECU	URRING.		<u> </u>			
\$666,000 NON-RECU	URRING.	30,012 A			30,012 A	101-00
101-001 SUPPLEMENTAL RE	EQUEST: EQUAL EMPLOYMENT OPF	·	SUPPLEMENTAL RE ADD FUNDS FOR E STAFF (HRD102/QA) (/A; /30,012A)	QUAL EMPLOYMENT O	30,012 A PPORTUNITY PROGRAM	101-00

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: JDL

JUDICIARY AND LABOR

	-	HB1700 HD1 SD1 CI	D1			EXECUTIVE BUDGE	ET REQUEST	_
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
330-00	01						387,000 A	330-001
	PAYMENTS (HRD102 (/A; /387,000A)	CREASED WORKERS'		*******	PAYMENTS (HRD10 (/A; /387,000A)	NCREASED WORKERS' ()2/SA).	COMPENSATION	*
	LEGISLATURE DOES	NOT CONCUR.			DETAIL OF GOVER WORKERS' COMPE	RNOR'S REQUEST: NSATION CLAIMS (387,0	00)	
1000-00	01		2.00 200,0	000 A				1000-001
	LEGISLATIVE ADJUS ADD (2) POSITIONS (HRD102).	TMENT: AND FUNDS FOR LEA	N GOVERNMENT OFF	ICE	********	*********	**********	*
	DETAIL OF LEGISLA \$200,000 NON-RECUR	ATIVE ADJUSTMENT: RRING.						
1002-00	01		200,0	000 A				1002-001
	LEGISLATIVE ADJUS ADD FUNDS FOR RI	TMENT: EVIEW OF CIVIL SERV	ICE SYSTEM (HRD102)). ******	*******	**********	********************************	*
		ATIVE ADJUSTMENT: EM REVIEW (200,000)						
	\$200,000 NON-REUCE	RRING.						

Program ID HRD102

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS

Structure #: 110305010000

Subject Committee: JDL JUDICIAR

JUDICIARY AND LABOR

	CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

			2.00	1,096,012	A	TOTAL CHANGES BY MOF					917,012	A
0.00			2.00	1,096,012		TOTAL CHANGES	0.00			0.00	917,012	
86.00	14,540,613	A	88.00	15,822,486	A	BUDGET TOTALS BY MOF	86.00	14,540,613 A	Α.	86.00	15,643,486	A
0.00	700,000	В	0.00	700,000	В		0.00	700,000 B	3	0.00	700,000	В
1.00	5,061,281	U	1.00	5,061,281	U		1.00	5,061,281 U	J	1.00	5,061,281	U
87.00	20,301,894		89.00	21,583,767		TOTAL BUDGET	87.00	20,301,894		87.00	21,404,767	

Program ID HRD191

SUPPORTING SERVICES – HUMAN RESOURCES DEV

Structure #: 110305020000

Subject Committee: JDL JUDICIARY AND LABOR HB1700 HD1 SD1 CD1 **EXECUTIVE BUDGET REQUEST** SEQ# **EXPLANATION** FY 2016 **EXPLANATION** FY 2016 FY 2017 SEQ# FY 2017 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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES. DIRECTING OPERATIONS EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES. SUPPORT SERVICES. 100-900 23.250 A 100-900 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (HRD191/AA). (/A; /23,250A) (/A; /23,250A) LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (23,250) 1100-001 97.483 A 1100-001 LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT (HRD). DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (97,483)

			97,483	A TOTAL CHANGES BY MOF				23,250 A
0.00		0.00	97,483	TOTAL CHANGES	0.00		0.00	23,250
11.00	1,532,749 A	11.00	1,653,719	A BUDGET TOTALS BY MOF	11.00	1,532,749 A	11.00	1,579,486 A
11.00	1,532,749	11.00	1,653,719	TOTAL BUDGET	11.00	1,532,749	11.00	1,579,486

Program ID HTH100

- 1

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1	SD1 (CD1				EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016		F	Y 2017		SEQ#		
	249.8	7 25,951,06	5 A	249.87	25,993,987	A		249.87	25,951,065	A	249.87	25,993,987	A			
	1.0	0 422,58	9 B	1.00	422,589	В		1.00	422,589	В	1.00	422,589	В			
	0.0	0 3,830,01	5 N	0.00	3,906,870	N		0.00	3,830,015	N	0.00	3,906,870	N			
	0.0	0 142,62	7 U	0.00	142,627	U		0.00	142,627	U	0.00	142,627	U			
	16.0	0 5,008,97	1 P	16.00	5,008,971	P		16.00	5,008,971	P	16.00	5,008,971	P			
	266.8	7 35,355,26	7	266.87	35,475,044			266.87	35,355,267		266.87	35,475,044				
							1									

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

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

.

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

	HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001		(19,500) A			(19,500) A	20-0
PUBLIC HEALTH NU	QUEST: INDS FROM COMMUNIC, RSING DIVISION (HTHIC) ISTRATION (HTH595/KA)	0/DF) TO HEALTH	PUBLIC HEALTH NU	QUEST: INDS FROM COMMUNIC RSING DIVISION (HTHI ISTRATION (HTH595/KA	00/DF) TO HEALTH	
LEGISLATURE CONC DETAIL OF GOVERI PERSONAL SERVICE)	DETAIL OF GOVER PERSONAL SERVICE SEE HTH595 SEQ. NO	ES ADJUSTMENT (-19,500	0)	
SEE HTH595 SEQ. NO	0. 20-001.		1			
60-001		(90,720) B			(90,720) B	60-00
SERVICES SPECIAL 1 2015 (HTH100/KJ). (/B; /-90,720B)	OR ABOLISHMENT OF PU FUND PER ACT 147 SESS		SERVICES SPECIAL 2015 (HTH100/KJ). (/B; /-90,720B)	OR ABOLISHMENT OF PU FUND PER ACT 147 SESS	UBLIC HEALTH NURSING SION LAWS OF HAWAII	
LEGISLATURE CONC	CURS.		FROM PUBLIC HEAL	TH NURSING SERVICES	S SPECIAL FUND.	
FROM PUBLIC HEAL DETAIL OF GOVERI SERVICES - FEE BAS TRAINING (-40,000)		SPECIAL FUND.	DETAIL OF GOVER SERVICES - FEE BAS TRAINING (-40,000)	-		

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: CPH

HB1700	HD1 SD1 CD1		EXECUTIVE BUDGE	ET REQUEST	
EQ# EXPLANATION FY 20	16 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-001		1			100-00
100-001	25,642 B			25,642 E	
MARIJUANA REGISTRY PROGI (/B; /25,642B)	ON AND FUNDS FOR MEDICAL RAM (HTH100/DI).	MARIJUANA REGIST (/B; /25,642B)	RY POSITION AND FUN TRY PROGRAM (HTH100		***
LEGISLATURE CONCURS.		FROM THE MEDICA	L MARIJUANA REGISTR	RY SPECIAL FUND.	
DETAIL OF GOVERNOR'S REQ	ANA REGISTRY SPECIAL FUND. QUEST: TANT IV SR10 (#97605H; 14,436)	DETAIL OF GOVER (1) TEMPORARY OF FRINGE BENEFITS (OVERTIME (5,000) 6-MONTH DELAY IN	FICE ASSISTANT IV SR1 6,206)	0 (#97605H; 14,436)	
01-001					101-0
	665,397 N			665,397 N	1
SUPPLEMENTAL REQUEST: ADD FUNDS FOR RYAN WHIT (HTH100/DI). (/N; /665,397N)	E CARE ACT TITLE II GRANT	(HTH100/DI). (/N; /665,397N)	YAN WHITE CARE ACT	TITLE II GRANT	
LEGISLATURE CONCURS.		DETAIL OF GOVER HUMAN IMMUNODI			•
DETAIL OF GOVERNOR'S REQ HUMAN IMMUNODEFICIENCY (665,397)	QUEST: VIRUS PREVENTION SERVICES	(665,397)			

Program ID HTH100

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

		HB1700 HD1 SD1 CI	D1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
229-00	01						229-00			
			160,715 B			160,715 B				
	GOVERNOR'S MESS. ADD FUNDS FOR M (HTH100/DI). (/B; /160,715B)	AGE (02/29/16): IEDICAL MARIJUANA F	REGISTRY PROGRAM	GOVERNOR'S MESS ADD FUNDS FOR M (HTH100/DI). (/B; /160,715B)	AGE (02/29/16): IEDICAL MARIJUANA F	REGISTRY PROGRAM				
	LEGISLATURE CON	CURS.		FROM MEDICAL MA	ARIJUANA REGISTRY SI	PECIAL FUND.				
	FROM MEDICAL MA	ARIJUANA REGISTRY SI	PECIAL FUND.	DETAIL OF GOVER CAR MILEAGE (3,75)						
	DETAIL OF GOVER			RENTAL OF EQUIPM	MENT (18,686)					
	CAR MILEAGE (3,750 RENTAL OF EQUIPM	The state of the s			CURRENT EXPENSES (97 EMPLOYEE SERVICES					
	_	URRENT EXPENSES (97	7,964)	OTHER WOIN-STATE	EWI LOTEL BERVICES	- 1 EL BASIS (40,313)				
	OTHER NON-STATE	EMPLOYEE SERVICES	- FEE BASIS (40,315)							
4000-00)1		150,000 A				4000-001			
	REVISED STATUTES	GRANT PURSUANT TO (S, TO LIFE FOUNDATION	*	***********	*******	***************************************	k			
	NON-RECURRING.									

Program ID HTH100

ITH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING

Structure #: 050101010000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

35,355,267

266.87

36,366,578

266.87

HB1700 HD1 SD1 CD1									EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
						130,500	A	TOTAL CHANGES BY MOF					(19,500)	A	
						95,637	В						95,637	В	
						665,397	N						665,397	N	
		0.00			0.00	891,534		TOTAL CHANGES	0.00			0.00	741,534		
	2	249.87	25,951,065	A	249.87	26,124,487	A	BUDGET TOTALS BY MOF	249.87	25,951,065	A	249.87	25,974,487	A	
		1.00	422,589	В	1.00	518,226	В		1.00	422,589	В	1.00	518,226	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			0.00	142,627		0.00	142,627		
		16.00	5,008,971		16.00	5,008,971			16.00	5,008,971		16.00	5,008,971		
								<u> </u>							

TOTAL BUDGET

266.87

35,355,267

266.87

36,216,578

Program ID HTH131

- 1

DISEASE OUTBREAK CONTROL

Structure #: 050101020000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			EXECUTIVE BUDGET REQUEST											
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016		FY	Z 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		

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

- 1

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			HB1700 HD1 SD1 (CD1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION		FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
	54	4.50	12,509,280 B	54.50	12,509,280	В		54.50	12,509,280 B	54.50	12,509,280 B	,
	54	4.50	12,509,280	54.50	12,509,280		_	54.50	12,509,280	54.50	12,509,280	-
							_			-		-

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

		HB1700 HD1 SD1 C	D1			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#		
	0.00	1,500,000 A	0.00	1,500,000 A		0.00	1,500,000 A	0.00	1,500,000 A			
	0.00	1,500,000	0.00	1,500,000		0.00	1,500,000	0.00	1,500,000			
_	1				_					- :		

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

129-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SI	D1 C	D1			EXECUTIVE BUDGET REQUEST							
Q # E	EXPLANATION	FY 2016			FY 2017		EXPLANATION		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	В	2,780.75	547,570,474	В	2,78	80.75	541,627,536 B	2,780	75	547,570,474	В	
	2,780.75	647,567,536		2,780.75	632,510,474		2,78	80.75	647,567,536	2,780	75	632,510,474		
- 1														

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).

SEE PROVISO IN HB1700 CD1 SECTION 16.2.

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).

MEMORIAL HOSPITAL (KAUAI REGION).					
129-001	21,000,000 A		21,000,000	A	1
GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS). (/A; /21,000,000A)	l	GOVERNOR'S MESSAGE (1/29/16): ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS). (/A; /21,000,000A)	******	*****	
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (21,000,000)		DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (21,000,000)			

Program ID HTH212

HAWAII HEALTH SYSTEMS CORPORATION - REGIONS

Structure #: 050203000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

2000-001 10,000,000 A 2000-001

LEGISLATIVE ADJUSTMENT:

ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS OR MAUI HEALTH SYSTEM, A KAISER FOUNDATION HOSPITAL LLC.

DETAIL OF LEGISLATIVE ADJUSTMENT: OPERATIONS SUBSIDY OR WORKING CAPITAL (10,000,000)

\$10,000,000 NON-RECURRING.

SEE PROVISO IN HB1700 CD1 SECTION 16.1, 16.2, AND 16.3.

				31,000,000	A	TOTAL CHANGES BY MOF					21,000,000	A
0.00			0.00	31,000,000		TOTAL CHANGES	0.00			0.00	21,000,000	
0.00	105,940,000	A	0.00	115,940,000	A	BUDGET TOTALS BY MOF	0.00	105,940,000	A	0.00	105,940,000	A
2,780.75	541,627,536	В	2,780.75	547,570,474	В		2,780.75	541,627,536	В	2,780.75	547,570,474	В
2,780.75	647,567,536		2,780.75	663,510,474		TOTAL BUDGET	2,780.75	647,567,536		2,780.75	653,510,474	

Program ID HTH213

ALII COMMUNITY CARE

Structure #: 050204000000

Subject Committee: CPH

	HB1700 HD1 SD1 CD1								•					
SEQ#	EXPLANA	TION	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
		0.00	2,500,000	В	0.00	2,500,000	В		0.00	2,500,000 B	0.00	2,500,000	В	
		0.00	2,500,000		0.00	2,500,000		_	0.00	2,500,000	0.00	2,500,000		
- :	1													- 1
	*****	****	****	*****	****	*****	****	******	****	*****	*****	*****	*****	
			QUALITY ASSI							JALITY ASSISTED				
			OUNTY AND Q							UNTY AND QUALI				
			TO THE RESIDI							O THE RESIDENTS				
	THROUGH A	ALII COMMU	UNITY CARE, I	NC., A	501(C)(3) O	RGANIZATIO	N.	THROUGH ALII	COMMU	NITY CARE, INC., A	501(C)(3) OR	GANIZATION.		

				TOTAL CHANGES BY MOF				
0.00		0.00		TOTAL CHANGES	0.00		0.0	0
		-		BUDGET TOTALS BY MOF				
0.00	2,500,000 B	0.00	2,500,000	В	0.00	2,500,000	3 0.0	0 2,500,000 B
0.00	2,500,000	0.00	2,500,000	TOTAL BUDGET	0.00	2,500,000	0.0	00 2,500,000

Program ID HTH214

MAUI HEALTH SYSTEM, A KFH LLC

Structure #: 050206010000

Subject Committee: CPH

		HB1700 HD1 SD1	CD1		EXECUTIVE BU	UDGET REQUEST	Γ		
EQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	F	Y 2017		SEQ#
	0.00		0.00		0.00	0.00			
- 1									-
*:	********	********	***********	*******	**********	********	*******	*****	
S T F H S S S	SERVICE AND THE Q THE MOST COST-EFF REGIONAL HEALTHO HOSPITAL ON THE IS HOSPITAL SERVICES SERVICES ON THE IS SERVICES IN THE ST REGIONAL HEALTHO	DUALITY OF CARE FECTIVE FASHION. CARE OPERATE THE SLAND OF MAUI, THE SAND SUBSTANTIA SLAND OF LANAI, A CARE INCLUDE MA CARE INCLUDE MA	E BOTH THE LEVELS OF FOR THE COUNTY OF MAU THE FACILITIES OF MAUI E ONLY ACUTE CARE HE ONLY IN-PATIENT ACU'L LONGTERM CARE ND THE ONLY SNF/MR HE FACILITIES OF MAUI UI MEMORIAL MEDICAL L, AND KULA HOSPITAL.	I IN SERVICE AND THE MOST COS REGIONAL HEA HOSPITAL ON THOSPITAL SER SERVICES ON THE SERVICES IN THE REGIONAL HEA	O SUSTAIN AND ENHANG THE QUALITY OF CARE TE-EFFECTIVE FASHION ALTHCARE OPERATE TH THE ISLAND OF MAUI, T VICES AND SUBSTANTI THE ISLAND OF LANAI, A HE STATE OF HAWAII. T ALTHCARE INCLUDE MA I COMMUNITY HOSPITA	FOR THE COUNT THE FACILITIES FE ONLY ACUTE OF THE ONLY IN-PAT AL LONGTERM CAND THE ONLY S THE FACILITIES OF AUI MEMORIAL ME	Y OF MAUI IN OF MAUI CARE IENT ACUTE ARE NF/MR IF MAUI IEDICAL		
129-001							10,000,000	A	129-00
(GOVERNOR'S MESSA ADD FUNDS FOR W (/A; /10,000,000A)	ORKING CAPITAL (HTH214/LU).		<i>'</i>	(HTH214/LU).	******	*****	
	LEGISLATURE DOES				OVERNOR'S REQUEST: NT EXPENSES (10,000,00	00)			
3	SEE HTH212 SEQ. NO	. 2000-001.		\$10,000,000 NO	N-RECURRING.				
				TOTAL CHANGES BY MOF			10,000,000	A	
	0.00		0.00	TOTAL CHANGES	0.00	0.00	10,000,000		
				BUDGET TOTALS BY MOF		0.00	10,000,000	A	
	0.00		0.00	TOTAL BUDGET	0.00	0.00	10,000,000		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

			HB1700 HD1 S	SD1 C	D1				EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION	1	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: RE ILLNESS THRO INCLUDING GO MANAGEMENT INTERVENTION OPPORTUNITIE	OUGH PRO DAL-ORII Γ SERVIC N SERVIC	OVISION OF C ENTED OUTPA CES, REHABILI	OMM TIEN TATIO	UNITY-BAS T SERVICES ON SERVICI	ED SERVICES S, CASE ES, CRISIS		ILLNESS THRO INCLUDING G MANAGEMEN	OUGH PRO OAL-ORIE T SERVICE ON SERVICE	IE SEVERITY OF DIS VISION OF COMMU NTED OUTPATIENT ES, REHABILITATIO ES, AND COMMUNI	NITY-BASEI SERVICES, (N SERVICES	SERVICES CASE , CRISIS		
10-00	1					(287,177)	A					(287,177)	A	10-0
	SUPPLEMENTA TRANSFER-OU MENTAL HEAL MENTAL HEAL BARGAINING O (/A; /-287,177A)	UT FUND TH SERV TH SERV	OS FROM KALI VICES (HTH420 VICES (HTH420)/HI) T)/HE) :	TO OAHU CO FOR COLLE	OMMUNITY CTIVE		MENTAL HEA MENTAL HEA BARGAINING (/A; /-287,177A	OUT FUNDS LTH SERVE LTH SERVE COSTS.	ST: 5 FROM KALIHI PAL ICES (HTH420/HI) TO ICES (HTH420/HE) FO	O OAHU COM OR COLLECT	MMUNITY FIVE		
	******	*****	*******	******	******	******	*****	**********	*******	*********	******	******	*****	
	LEGISLATURE	CONCUI	RS.					DETAIL OF G PERSONAL SE		'S REQUEST: DJUSTMENT (-287,17	<i>1</i> 7)			
	DETAIL OF GO PERSONAL SER			(-287,	177)			SEE HTH420 S	EQ. NO. 10-	-002.	,			

Program ID HTH420

H420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
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)	IDS FROM KALIHI PALAI (HTH420/HI) TO OAHU C (HTH420/HE) FOR COLLI		HEALTH SERVICES HEALTH SERVICES COSTS. (/A; /287,177A)	DS FROM KALIHI PALAI (HTH420/HI) TO OAHU C (HTH420/HE) FOR COLLI		*
	LEGISLATURE CONDETAIL OF GOVER			DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES ADJUSTMENT (287,17	7)	
		ES ADJUSTMENT (287,17	7)	SEE HTH420 SEQ. NO	O. 10-001.		
	SEE HTH420 SEQ. NO	O. 10-001.		1			
11-00)1		(180,717) A			(180,717) A	11-00
	MENTAL HEALTH S	JNDS FROM DIAMOND F EERVICES (HTH420/HH) T EERVICES (HTH420/HE) F	O OAHU COMMUNITY	MENTAL HEALTH S	JNDS FROM DIAMOND F ERVICES (HTH420/HH) T ERVICES (HTH420/HE) F	O OAHU COMMUNITY	*
	LEGISLATURE CON			DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST: ES ADJUSTMENT (-180,7)	17)	
	DETAIL OF GOVER PERSONAL SERVICE	RNOR'S REQUEST: ES ADJUSTMENT (-180,71	7)	SEE HTH420 SEQ. NO	O. 11-002.		

Program ID HTH420

TH420 ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
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 DIAMOND HEAD COHEALTH SERVICES (HTH420/HH) TO OAHU COMMINEALTH SERVICES (HTH420/HE) FOR COLLECTIVICOSTS. (/A; /180,717A)	MUNITY MENTAL /E BARGAINING	HEALTH SERVICES HEALTH SERVICES COSTS. (/A; /180,717A)	IDS FROM DIAMOND HE (HTH420/HH) TO OAHU ((HTH420/HE) FOR COLLI		**
LEGISLATURE CONCURS.		DETAIL OF GOVER	NOR'S REQUEST: ES ADJUSTMENT (180,71	7)	
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (180,717)		SEE HTH420 SEQ. NO	,	<i>'</i>)	
SEE HTH420 SEQ. NO. 11-001.					
12-001	(145,780) A			(145,780) A	12-00
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WINDWARD OAH MENTAL HEALTH SERVICES (HTH420/HK) TO OA MENTAL HEALTH SERVICES (HTH420/HE) FOR CO BARGAINING COSTS. (/A; /-145,780A)	HU COMMUNITY	MENTAL HEALTH S	JNDS FROM WINDWARI ERVICES (HTH420/HK) T ERVICES (HTH420/HE) F	O OAHU COMMUNITY	
LEGISLATURE CONCURS.	************	DETAIL OF GOVER	NOR'S REQUEST:	****************	**
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-145,780)		PERSONAL SERVICI SEE HTH420 SEQ. NO	ES ADJUSTMENT (-145,78 O. 12-002.	80)	
SEE HTH420 SEQ. NO. 12-002.					

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

12-002 145,780 A SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001.	HB1700 HD1	SD1 CD1		EXECUTIVE BUDGE	ET REQUEST	
SUPPLEMENTAL REQUEST: TRANSFER IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420HE) FOR COLLECTIVE BARGAINING COSTS. (//k:/145.780A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001. 13-001 (44,371) A SUPPLEMENTAL REQUEST: TRANSFER IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420HE) FOR COLLECTIVE BARGAINING COSTS. (//k:/145.780A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001. SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420HE) FOR COLLECTIVE BARGAINING COSTS. (//k:/44.371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420HE) FOR COLLECTIVE BARGAINING COSTS. (//k:/44.371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (HTH420HE) FOR COLLECTIVE BARGAINING COSTS. (//k:/44.371A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (44,371)	SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
TRANSFER.IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /145,780A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001. 13-001 (44,371) A SUPPLEMENTAL REQUEST: TRANSFER.OUT FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001. SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-IN FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /44,371A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)	12-002	145,780 A			145,780 A	12-00
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001. 13-001 (44,371) A SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001. SUPPLEMENTAL REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)	TRANSFER-IN FUNDS FROM WIND MENTAL HEALTH SERVICES (HTH42 MENTAL HEALTH SERVICES (HTH42 BARGAINING COSTS. (/A; /145,780A)	20/HK) TO OAHU COMMUNITY 20/HE) FOR COLLECTIVE	TRANSFER-IN FUN MENTAL HEALTH S MENTAL HEALTH S BARGAINING COST (/A; /145,780A)	IDS FROM WINDWARD (ERVICES (HTH420/HK) T ERVICES (HTH420/HE) F S.	O OAHU COMMUNITY OR COLLECTIVE	•
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (145,780) SEE HTH420 SEQ. NO. 12-001. 13-001 (44,371) A SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A: /-44,371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)	LEGISLATURE CONCURS.			~	(0)	
13-001 (44,371) A (44,371) A SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)	•				,	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)	SEE HTH420 SEQ. NO. 12-001.					
TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM WAIANAE COMMUNITY MENTAL HEALTH SERVICES (HTH420/HP) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR COLLECTIVE BARGAINING COSTS. (/A; /-44,371A) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371)	13-001	(44,371) A			(44,371) A	13-00
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-44,371) DETAIL OF GOVERNOR'S REQUEST:	TRANSFER-OUT FUNDS FROM WAI HEALTH SERVICES (HTH420/HP) TO HEALTH SERVICES (HTH420/HE) FO COSTS.	OAHU COMMUNITY MENTAL	TRANSFER-OUT FU HEALTH SERVICES HEALTH SERVICES COSTS.	UNDS FROM WAIANAE ((HTH420/HP) TO OAHU (COMMUNITY MENTAL	
PERSONAL SERVICES ADJUSTMENT (-44,371) DETAIL OF GOVERNOR'S REQUEST:	********************************	***********************************	**************	***********	*************	*
				~	1)	
			SEE HTH420 SEQ. N	O. 13-002.		

Program ID HTH420

ADULT MENTAL HEALTH - OUTPATIENT

Structure #: 050301000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-002		44,371 A			44,371 A	13-00
HEALTH SERVIC	L REQUEST: FUNDS FROM WAIANAE CO CES (HTH420/HP) TO OAHU (CES (HTH420/HE) FOR COLL	COMMUNITY MENTAL	HEALTH SERVICES	EQUEST: NDS FROM WAIANAE CO (HTH420/HP) TO OAHU ((HTH420/HE) FOR COLL	COMMUNITY MENTAL	
(/A; /44,371A) ************************************	*************	************	(/A; /44,371A)	**********	*************	*
LEGISLATURE C	CONCURS.		DETAIL OF GOVER	RNOR'S REQUEST: ES ADJUSTMENT (44,371)	
	VERNOR'S REQUEST: VICES ADJUSTMENT (44,371)	SEE HTH420 SEQ. N	` '	, ,	
SFF HTH420 SFC) NO 13-001					

SEE HTH420 SEQ. NO. 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

639.00

639.00

66,238,553 A

66,238,553

639.00

639.00

73,046,858

		I	HB1700 HD1 SD1	CD1				I	EXECUTIVE BUDGE	ET REQUEST			
EQ#	EXPLANATIO	N	FY 2016		FY 2017		EXPLANATION	N	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		
- 3	1												-
	******	******	*******	*******	*******	*****	******	******	********	*******	*******	****	
	MENTAL ILLNE	ESS THRO	HE SEVERITY OF DUGH PROVISION H THE ULTIMAT	OF INPATIEN	IT AND	Е	MENTAL ILLN	NESS THRO CARE WIT	IE SEVERITY OF DIS OUGH PROVISION OF H THE ULTIMATE C	F INPATIENT	AND		
100-00	1				6,000,000	A					4,728,446	A	100-00
	SUPPLEMENTA ADD FUNDS F (HTH430/HQ).	_	EST: ECTED DEFICIT A	AT HAWAII ST	ATE HOSPITA	L	SUPPLEMENT ADD FUNDS (HTH430/HQ).		EST: ECTED DEFICIT AT	HAWAII STA	ΓΕ HOSPITAL		
	(/A; /4,728,446A)) ******	******	*******	*****	*****	(/A; /4,728,446,	A) ******	********	*******	*******	****	
	LEGISLATURE ADD 1,271,554		OT CONCUR. RAL FUNDS FOR	OPERATING S	SUBSIDY.		DETAIL OF C HOLIDAY PAY NIGHT SHIFT	Y (600,000) PAY (500,0	00)				
	DETAIL OF AD	DJUSTED	GOVERNOR'S RE	QUEST:			WORKING CO EMERGENCY	`	, ,				
	OPERATING SU			-			OPERATING S	SUPPLIES -	DRUGS AND BIOLO				
	SEE PROVISO I	N HB1700	CD1 SECTION 16	5.4.			SERVICES - FI			LIGALL (230,3)		
					6,000,000	A TOTAL CI	HANGES BY MOF				4,728,446	A	
		0.00		0.00	6,000,000		AL CHANGES	0.00		0.00	4,728,446		

73,046,858 A BUDGET TOTALS BY MOF

TOTAL BUDGET

639.00

639.00

66,238,553 A

66,238,553

639.00

639.00

71,775,304 A

71,775,304

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	22.00	18,918,377	A	22.00	18,784,583	A		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

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.

- 1

Program ID HTH440

0 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

SEE HTH440 SEQ. NO. 10-002.

HB1700 HD1 S	SD1 CD1			EXECUTIVE BUD	GET REQUEST		
SEQ # EXPLANATION FY 2016	FY 201	17	EXPLANATION	FY 2016	FY	Z 2017	SEQ#
10-001	(3.00)	(179,502) A			(3.00)	(179,502) A	10-0
		(108,072) N			(1.00)	(108,072) N	10 0
	(1,8	,879,455) P				(1,879,455) P	
SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS, (3.5) FUNDS FROM PROGRAM DEVELOPM (HTH440/HD) TO PREVENTION BRANC REORGANIZATION.	ENT SERVICES OFFICE		FUNDS FROM PROG	QUEST:) POSITIONS, (3.5) TEN RAM DEVELOPMENT EVENTION BRANCH (SERVICES OFF	ICE	
(/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; /-1,879,455P)			(/A; -3.00/-179,502A) (/N; -1.00/-108,072N) (/P; /-1,879,455P)				**
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#4 (1) PROGRAM SPECIALIST IV SR22 (#4 (1) SECRETARY II SR14 (#38615; -44,38 (1) PROGRAM SPECIALIST IV SR22 (#3 (1) TEMPORARY FOOD AND DRUG AI COORDINATOR (#93814H; -45,036P) (0.5) TEMPORARY FOOD AND DRUG AI PROGRAM COORDINATOR (#93815H; (1) TEMPORARY STRATEGIC PREVEN PARTNERSHIPS FOR SUCCESS PROJES 53,364P) (1) TEMPORARY STRATEGIC PREVEN PARTNERSHIPS FOR SUCCESS PROGIES 47,400P) FRINGE BENEFITS (-36,972N/-78,650P) SERVICES - FEE BASIS BY OTHER ST.	46777; -51,930A) 46777; -51,930A) B1668; -71,100N) DMINISTRATION PROGE ADMINISTRATION ASSIS -22,518P) ITION FRAMEWORK - CT COORDINATOR (#96 ITION FRAMEWORK - RAM SPECIALIST (#9661	ISTANT 6610H; - 11H; -	(1) PROGRAM SPECI (1) SECRETARY II SI (1) PROGRAM SPECI (1) TEMPORARY FO COORDINATOR (#93 (0.5) TEMPORARY F PROGRAM COORDII (1) TEMPORARY STI PARTNERSHIPS FOF 53,364P) (1) TEMPORARY STI PARTNERSHIPS FOF 47,400P) FRINGE BENEFITS (SERVICES - FEE BAS	IALIST VI SR26 (#4334 IALIST IV SR22 (#4677 R14 (#38615; -44,388A) IALIST IV SR22 (#3166 OD AND DRUG ADMI '814H; -45,036P) OOD AND DRUG ADM NATOR (#93815H; -22, RATEGIC PREVENTIOR RATEGIC PREVENTIOR RATEGIC PREVENTIOR RATEGIC PREVENTIOR RATEGIC PREVENTIOR RATEGIC PREVENTIOR RESUCCESS PROGRAM	7; -51,930A) 8; -71,100N) NISTRATION PR IINISTRATION A 518P) N FRAMEWORK COORDINATOR N FRAMEWORK I SPECIALIST (#9	ASSISTANT (#96610H; - (- 96611H; -	

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 S	D1 CD1				EXECUTIVE BUD	GET REQUEST			
SEQ # EXPLANATION FY 2016		FY 2017		EXPLANATION	FY 2016	FY	Z 2017		SEQ#
10-002	3.00	179,502	A			3.00	179,502	A	10-00
	1.00	108,072	N			1.00	108,072	N	
		1,879,455	P				1,879,455	P	
SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (3.5) TE FUNDS FROM PROGRAM DEVELOPMI (HTH440/HD) TO PREVENTION BRANC REORGANIZATION.	ENT SERVICES O	FFICE	ſ	FUNDS FROM PROG	QUEST: OSITIONS, (3.5) TEMPO RAM DEVELOPMENT EVENTION BRANCH (1	SERVICES OFF	ICE		
(/A; 3.00/179,502A) (/N; 1.00/108,072N)				(/A; 3.00/179,502A) (/N; 1.00/108,072N)					
(/P; /1,879,455P) ***********************************	******	******	*****	(/P; /1,879,455P)	*******	*****	******	*****	:
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST VI SR26 (#4 (1) PROGRAM SPECIALIST IV SR22 (#4 (1) SECRETARY II SR14 (#38615; 44,388 (1) PROGRAM SPECIALIST IV SR22 (#3 (1) TEMPORARY FOOD AND DRUG AD COORDINATOR (#93814H; 45,036P) (0.5) TEMPORARY FOOD AND DRUG APROGRAM COORDINATOR (#93815H; 2 (1) TEMPORARY STRATEGIC PREVEN PARTNERSHIPS FOR SUCCESS PROJECTS,364P) (1) TEMPORARY STRATEGIC PREVEN PARTNERSHIPS FOR SUCCESS PROGRAM,400P) FRINGE BENEFITS (36,972N/78,650P)	6777; 51,930A) A) 1668; 71,100N) MINISTRATION DMINISTRATION 22,518P) TION FRAMEWO CT COORDINATO	N ASSISTANT RK - OR (#96610H; RK - (#96611H;		(1) PROGRAM SPECI (1) SECRETARY II SI (1) PROGRAM SPECI (1) TEMPORARY FOO COORDINATOR (#93 (0.5) TEMPORARY FOO PROGRAM COORDIN (1) TEMPORARY STI PARTNERSHIPS FOO 53,364P) (1) TEMPORARY STI PARTNERSHIPS FOO 47,400P) FRINGE BENEFITS (1) SERVICES - FEE BAS	ALIST VI SR26 (#4334; ALIST IV SR22 (#4677' R14 (#38615; 44,388A) ALIST IV SR22 (#31668) OD AND DRUG ADMIN 814H; 45,036P) OOD AND DRUG ADMIN NATOR (#93815H; 22,5) RATEGIC PREVENTION R SUCCESS PROJECT OF RATEGIC PREVENTION R SUCCESS PROGRAM	7; 51,930A) 8; 71,100N) NISTRATION PR INISTRATION A 18P) N FRAMEWORK COORDINATOR N FRAMEWORK SPECIALIST (#9	ASSISTANT (- (#96610H; (- 96611H;		

SEE HTH440 SEQ. NO. 10-001.

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: CPH

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-001			(113,708) A			(113,708) A	60-00
F (H (//	HTH440/HO). (A; /-113,708A)	OR SUBSTANCE ABUSE	TREATMENT CONTRACTS	(HTH440/HO). (/A; /-113,708A)	OR SUBSTANCE ABUSE	TREATMENT CONTRACTS	*
I PU	EGISLATURE CONC DETAIL OF GOVER URCHASE OF SERV	NOR'S REQUEST: VICE - SUBSTANCE ABU	SE	DETAIL OF GOVER PURCHASE OF SERV TREATMENT/PREVE SEE HTH440 SEQ. NO	VICE - SUBSTANCE ABU ENTION (-113,708)	SE	
	EE HTH440 SEQ. NO	, , ,					
61-001							61-00
			(59,639) N			(59,639) N	
F Di (/ì	PRINKING LAWS GF N; /-59,639N)	DR STATE OF HAWAII E RANT (HTH440/HD).	NFORCING UNDERAGE	DRINKING LAWS GF (/N; /-59,639N)	DR STATE OF HAWAII EN RANT (HTH440/HD).	NFORCING UNDERAGE	
LI	EGISLATURE CON	CURS.		DETAIL OF GOVER OTHER NON-STATE	NOR'S REQUEST: EMPLOYEE SERVICES -	FEE BASIS (-59,639)	
	DETAIL OF GOVER OTHER NON-STATE	NOR'S REQUEST: EMPLOYEE SERVICES	- FEE BASIS (-59,639)				

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	CT REQUEST	
Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
							
62-00	I		(331,523) P			(331,523) P	62-00
	RECOVERY GRANT (H (/P; /-331,523P)	ARY POSITIONS AND TH440/HR).	FUNDS FOR ACCESS TO	RECOVERY GRANT (/P; /-331,523P)	DRARY POSITIONS AND (HTH440/HR).	FUNDS FOR ACCESS TO	**
	LEGISLATURE CONCU DETAIL OF GOVERNO (1) TEMPORARY ACCE (#99855H; -67,492) (1) TEMPORARY ACCE MONITOR (#99856H; -5 (1) TEMPORARY ACCE (#99857H; -57,708) (1) TEMPORARY ACCE 51,318) FRINGE BENEFITS (-97	DR'S REQUEST: ESS TO RECOVERY PR ESS TO RECOVERY QU (7,708) ESS TO RECOVERY SE	ALITY ASSURANCE	(#99855H; -67,492) (1) TEMPORARY AC MONITOR (#99856H; (1) TEMPORARY AC (#99857H; -57,708)	CESS TO RECOVERY PR CESS TO RECOVERY QU -57,708) CESS TO RECOVERY SE CESS TO RECOVERY AC	ALITY ASSURANCE	
63-00	1		(201 121) P			(201.121) D	63-00
	SUPPLEMENTAL REQUESTATE INCENTIVE GR (/P; /-201,131P)	STRATEGIC PREVENT	(201,131) P TION FRAMEWORK -	SUPPLEMENTAL RE REDUCE FUNDS FO STATE INCENTIVE O (/P; /-201,131P)	OR STRATEGIC PREVENT	(201,131) P FION FRAMEWORK -	**
	LEGISLATURE CONCU			DETAIL OF GOVER STATE INCENTIVE (-		

Program ID HTH440

TH440 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
64-00)1			1			64-001
0.00	· -		(2,740,000) P			(2,740,000) P	0.002
	STATE INCENTIVE O	OR STRATEGIC PREVEN GRANT (HTH440/HO).	TION FRAMEWORK -	STATE INCENTIVE ((/P; /-2,740,000P)	OR STRATEGIC PREVEN GRANT (HTH440/HO).	TION FRAMEWORK -	
	LEGISLATURE CONC DETAIL OF GOVERN STATE INCENTIVE OF	NOR'S REQUEST:		DETAIL OF GOVER STATE INCENTIVE O	-		
65-00)1						65-001
			(2,419,438) P			(2,419,438) P	
	(/P; /-2,419,438P)	OR ACCESS TO RECOVE	RY GRANT (HTH440/HR).	(/P; /-2,419,438P)	OR ACCESS TO RECOVE	RY GRANT (HTH440/HR).	
	LEGISLATURE CONC DETAIL OF GOVERN HAWAII ACCESS TO		419 438)	DETAIL OF GOVER HAWAII ACCESS TO	NOR'S REQUEST: RECOVERY GRANT (-2	,419,438)	

Program ID HTH440

40 ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: CPH COMMERCE,

		HB1700 HD1 SD1	CD1				EXECUTIVE BUD	GET REQUEST					
SEQ#	EXPLANATION	FY 2016	I	Y 2017		EXPLANATION	FY 2016	FY	2017	SEQ#			
70-00	SUPPLEMENTAL RE	•	3.00 (3.00)	113,708 (172,877)		SUPPLEMENTAL RE	•	3.00 (3.00)	113,708 (172,877)				
	CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD). (/A; 3.00/113,708A) (/N; -3.00/-172,877N)				CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HD).								
					(/A; 3.00/113,708A) (/N; -3.00/-172,877N)	*******	********	*******	****				
	LEGISLATURE CON					* *	RNOR'S REQUEST: NT III (#120129; -27,76 ADMINISTRATION O		205: -				
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#120129; -27,768N/27,768A) (1) PUBLIC HEALTH ADMINISTRATION OFFICER III (#119205; -48,000N/48,000A)				48,000N/48,000A)	K III (#28940; -37,980N	`	,					
	(1) ACCOUNT CLER FRINGE BENEFITS (K III (#28940; -37,980N/ (-59,129N)	(37,940A)			SEE HTH SEQ. NO. 6	50-001.						
	SEE HTH SEQ. NO. 6	50-001.											

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGI	ET REQUEST				
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
100-00)1		211,944 A	[252,000 A	100-00			
	* *	RY POSITIONS AND FUN ISTRY FOR ALCOHOL A			RY POSITIONS AND FUN ISTRY FOR ALCOHOL A		***			
	DETAIL OF ADJUST	RARY POSITIONS AND 4 TED GOVERNOR'S REQU OGRAM SPECIALIST V S		DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST V SR24 (#97606H; 28,584) (1) TEMPORARY PROGRAM SPECIALIST IV SR22 (#97607H; 25,386) (1) TEMPORARY OFFICE ASSISTANT IV SR10 (#97608H; 14,670) OTHER CURRENT EXPENSES (183,360) 6-MONTH DELAY IN HIRE.						
	6-MONTH DELAY IN	HIRE.								
101-00	SUPPLEMENTAL RE ADD (0.5) TEMPOR ADJUSTMENT IN AC (HTH440/HR).	QUEST: ARY POSITION TO CORF	HAWAII 2015	ADJUSTMENT IN AC (HTH440/HR).	QUEST: ARY POSITION TO CORI	F HAWAII 2015	101-00			
	LEGISLATURE CONC DETAIL OF GOVER (0.5) TEMPORARY P	NOR'S REQUEST:	VE ASSISTANT (#92202ZN)	DETAIL OF GOVER (0.5) TEMPORARY P	~	IVE ASSISTANT (#92202ZN)				

Program ID HTH440

ALCOHOL AND DRUG ABUSE

Structure #: 050303000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01						102-00
			350,000 N			350,000 N	
	TREATMENT BLOCK (/N; /350,000N)	QUEST: UBSTANCE ABUSE PREV CGRANT (HTH440/HO).			EQUEST: UBSTANCE ABUSE PRE K GRANT (HTH440/HO).	VENTION AND	*
	DETAIL OF GOVER PURCHASE OF SERV TREATMENT BLOCK	NOR'S REQUEST: /ICES - SUBSTANCE ABU	JSE PREVENTION AND	DETAIL OF GOVER PURCHASE OF SERV TREATMENT BLOCK	VICES - SUBSTANCE AB	USE PREVENTION AND	
103-00	01						103-00
			100,000 P			100,000 P	
		QUEST: OOD AND DRUG ADMIN OGRAM (HTH440/HD).	ISTRATION TOBACCO		EQUEST: OOD AND DRUG ADMIN OGRAM (HTH440/HD).	NISTRATION TOBACCO	*
	LEGISLATURE CONC DETAIL OF GOVER OTHER NON-STATE		FEE BASIS (100,000)	DETAIL OF GOVER OTHER NON-STATE	NOR'S REQUEST: EMPLOYEE SERVICE - 1	FEE BASIS (100,000)	

(4,723,423)

19,036,583 A

750,000 B

8,346,657 N 3,342,945 P

31,476,185

0.00

25.00

0.00

3.00

0.00

28.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH440

ALCOHOL AND DRUG ABUSE

0.00

22.00

0.00

6.00

0.00

28.00

18,918,377 A

750,000 B

8,204,680 N

8,435,852 P

36,308,909

Structure #: 050303000000

0.00

25.00

0.00

3.00

0.00

28.00

(4,763,479)

750,000 B

8,346,657 N

3,342,945 P

31,436,129

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY	Y 2017	SEQ#			
104-00	01									104-00			
				499,185	P				499,185 I	2			
	SUPPLEMENTAL RE ADD FUNDS FOR H (/P; /499,185P)	QUEST: IAWAII PATHWAYS PRO	JECT (HTH4	40/HR).		SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII PATHWAYS PROJECT (HTH440/HR). (/P; /499,185P)							
		**********	******	******	*****		**********	*******	*******	****			
	LEGISLATURE CON	CURS.				DETAIL OF GOVEI OTHER CURRENT E	•						
	DETAIL OF GOVER OTHER CURRENT E					OTTEN COMMENT	211 2.1020 (177,100)						
			3.00	211,944	A TOTAL	CHANGES BY MOF		3.00	252,000 A	A			
			(3.00)	117,484 (5,092,907)				(3.00)	117,484 I (5,092,907) I				

TOTAL CHANGES

TOTAL BUDGET

18,996,527 A BUDGET TOTALS BY MOF

0.00

22.00

0.00

6.00

0.00

28.00

18,918,377 A

750,000 B

8,204,680 N

8,435,852 P

36,308,909

Program ID HTH460

- 1

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 S	CD1		F	EXECUTIVE BU	DGE	T REQUEST						
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	16	60.00	41,085,841	A	160.00	41,430,392	A	
	17.00	15,043,973	В	17.00	15,070,731	В	1	7.00	15,043,973	В	17.00	15,070,731	В	
	0.00	1,086,262	N	0.00	1,157,348	N		0.00	1,086,262	N	0.00	1,157,348	N	
	0.00	2,275,159	U	0.00	2,281,992	U		0.00	2,275,159	U	0.00	2,281,992	U	
	0.00	2,928,851	P	0.00	2,928,851	P		0.00	2,928,851	P	0.00	2,928,851	P	
	177.00	62,420,086		177.00	62,869,314		17	7.00	62,420,086		177.00	62,869,314		

- 1

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.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	1						10-00
			(403,750) B			(403,750) B	
	arrest 51 (51 m) + 5 5 5	0.1.17.07			0.7.77.077		
	SUPPLEMENTAL RE	-	IS AND ELINDS EDOM	SUPPLEMENTAL RE		IS AND ELINIDS EDOM	
		TEMPORARY POSITION	OF SERVICES AND GRANTS	1) TEMPORARY POSITION	OF SERVICES AND GRANTS	
			SCENT MENTAL HEALTH	l .		SCENT MENTAL HEALTH	
	ADMINISTRATION (ADMINISTRATION (
	(/B; /-403,750B)	,		(/B; /-403,750B)	,		
		*****************	**********	, , , ,	***********	*************	*
	LEGISLATURE CONC	CURS.		FROM TITLE XIX MI	ED QUEST CARVE OUT S	SPECIAL FUND.	
	FROM TITLE XIX MI	ED QUEST CARVE OUT S	SPECIAL FUND.	DETAIL OF GOVER	NOR'S REQUEST:		
				(1) TEMPORARY CH	ILD AND ADOLESCENT	MENTAL HEALTH	
	DETAIL OF GOVER			DIVISION FAMILY C	GUIDANCE CENTER QUA	LITY ASSURANCE	
		ILD AND ADOLESCENT		SPECIALIST (#90343)			
		GUIDANCE CENTER QUA	LITY ASSURANCE	. ,	ILD AND ADOLESCENT		
	SPECIALIST (#90343)	, , , , , , , , , , , , , , , , , , ,	A CENTRAL AND A LOWER		GUIDANCE CENTER QUA	LITY ASSURANCE	
	* *	ILD AND ADOLESCENT		SPECIALIST (#90345)		MENTEAL HEALTH	
	SPECIALIST (#90345)	GUIDANCE CENTER QUA	ALITY ASSURANCE		ILD AND ADOLESCENT : GUIDANCE CENTER QUA		
	`	ILD AND ADOLESCENT	MENTAL HEALTH	SPECIALIST (#90346	_	LITT ASSURANCE	
		BUIDANCE CENTER QUA		•	ILD AND ADOLESCENT	MENTAL HEALTH	
	SPECIALIST (#90346	•	EIT TASSORTIVEE		GUIDANCE CENTER QUA		
	*	ILD AND ADOLESCENT	MENTAL HEALTH	SPECIALIST (#90348	_	.500	
	` /	GUIDANCE CENTER QUA		*	ILD AND ADOLESCENT	MENTAL HEALTH	
	SPECIALIST (#90348)	H; -44,212)			GUIDANCE CENTER QUA		
	(1) TEMPORARY CH	ILD AND ADOLESCENT	MENTAL HEALTH	SPECIALIST (#90349)	H; -46,980)		
	DIVISION FAMILY C	GUIDANCE CENTER QUA	LITY ASSURANCE		ILD AND ADOLESCENT		
	SPECIALIST (#90349)				GUIDANCE CENTER QUA	LITY ASSURANCE	
	(1) TEMPORARY CH	ILD AND ADOLESCENT	MENTAL HEALTH	SPECIALIST (#90350)	H; -48,876)		

FRINGE BENEFITS (-106,259)

SEE HTH460 SEQ. NO. 10-002.

PERSONAL SERVICES - COLLECTIVE BARGAINING (-31,843)

SEE HTH460 SEQ. NO. 10-002.

SPECIALIST (#90350H; -48,876)

FRINGE BENEFITS (-106,259)

DIVISION FAMILY GUIDANCE CENTER QUALITY ASSURANCE

PERSONAL SERVICES - COLLECTIVE BARGAINING (-31,843)

Program ID HTH460

TH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1			EXECUTIVE BUD	GET REQUEST	
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)

LEGISLATURE 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 - COLLECTIVE BARGAINING (31,843)

SEE HTH460 SEQ. NO. 10-001.

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)

· ·

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 - COLLECTIVE BARGAINING (31,843)

SEE HTH460 SEQ. NO. 10-001.

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXP	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-001			(43,000) A			(43,000) A	11-00
TRA FAM MEN (/A; /-	IILY COURT LÌAI	TEMPORARY POSITION ISON (HTH460/HS) TO CE DMINISTRATION OFFICE	IILD AND ADOLESCENT	FAMILY COURT LIA	TEMPORARY POSITION	HILD AND ADOLESCENT	k
DET (1) TI	ISLATURE CONC TAIL OF GOVERN EMPORARY FAN CIALIST (#97688F	NOR'S REQUEST: MILY COURT LIAISON QI	UALITY ASSURANCE	DETAIL OF GOVER (1) TEMPORARY FAI SPECIALIST (#97688 SEE HTH460 SEQ. NO	MILY COURT LIAISON (H; -43,000)	QUALITY ASSURANCE	
	HTH460 SEQ. NO	0. 11-002.		1			
TRA COU HEAI	RT LIAISON (HT	EMPORARY POSITION A	A3,000 A ND FUNDS FROM FAMILY ADOLESCENT MENTAL /HF).	COURT LIAISON (HT	EMPORARY POSITION A	43,000 A AND FUNDS FROM FAMILY D ADOLESCENT MENTAL 0/HF).	11-00
DET (1) TI	ISLATURE CONC TAIL OF GOVERN EMPORARY FAM CIALIST (#97688F	NOR'S REQUEST: MILY COURT LIAISON QI	JALITY ASSURANCE	DETAIL OF GOVER (1) TEMPORARY FAI SPECIALIST (#97688 SEE HTH460 SEQ. NO	MILY COURT LIAISON (H; 43,000)	QUALITY ASSURANCE	
OFF.	HTH460 SEQ. NO	11.001					

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

COMMERCE, CONSUMER PROTECTION, AND HEALTH Subject Committee: CPH

HB1700 HD1 SD1	CD1		EXECUTIVE BUDGE	ET REQUEST	
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
12-001	(147,933) A			(147,933) A	12-00
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DIAMON MENTAL HEALTH SERVICES (HTH460/H MENTAL HEALTH SERVICES (HTH460/H BARGAINING COSTS. (/A; /-147,933A)	H) TO OAHU CHILDREN'S E) FOR COLLECTIVE	MENTAL HEALTH S MENTAL HEALTH S BARGAINING COST (/A; /-147,933A)	UNDS FROM DIAMOND I SERVICES (HTH460/HH) T SERVICES (HTH460/HE) F S.	O OAHU CHILDREN'S	**
LEGISLATURE CONCURS.		DETAIL OF GOVER COLLECTIVE BARG			
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-147,933)			O. 12-002 AND 12-003.		
SEE HTH460 SEQ. NO. 12-002 AND 12-003					
12-002	(111,304) A			(111,304) A	12-00
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM LEEWAL MENTAL HEALTH SERVICES (HTH460/H MENTAL HEALTH SERVICES (HTH460/H BARGAINING COSTS. (/A; /-111,304A)	J) TO OAHU CHILDREN'S	MENTAL HEALTH S MENTAL HEALTH S BARGAINING COST (/A; /-111,304A)	UNDS FROM LEEWARD (ERVICES (HTH460/HJ) TO ERVICES (HTH460/HE) F S.	O OAHU CHILDREN'S	**
LEGISLATURE CONCURS.		DETAIL OF GOVER COLLECTIVE BARG	~		
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,304)		SEE HTH460 SEQ. N	O. 12-001 AND 12-003.		
SEE HTH460 SEQ. NO. 12-001 AND 12-003					

Program ID HTH460

ITH460 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SUPPLEMENTAL REQUEST: TRANSFER IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. (A: /259,237A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002. DETAIL OF GOVERNOR'S REQUEST: TRANSFER OUT FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING (259,237A) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002. SUPPLEMENTAL REQUEST: TRANSFER OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002. SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) FOR COLLECTIVE BARGAINING COSTS. (A: /-317,169A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS. (A: /-317,169A) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS. (A: /-317,169A)			HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/H) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/H) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/H) FOR COLLECTIVE BARGAINING COSTS. (/A; /259,237A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002. DETAIL OF GOVERNOR'S REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; -317,169A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS. (/A; -317,169A) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS. (/A; -317,169A)	SEQ# EXP	PLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
TRANSFER.IN FUNDS FROM DIAMOND HEAD CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) AND LEEWARD OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HH) TO OAHU CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING COSTS. ((A; /259,237A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002. 13-001 SUPPLEMENTAL REALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HE) FOR COLLECTIVE BARGAINING (259,237) SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR SEDAM TO NEIGHBOR	12-003			259,237 A			259,237 A	12-00
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002. SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) LEGISLATURE CONCURS. COLLECTIVE BARGAINING (259,237) SEE HTH460 SEQ. NO. 12-001 AND 12-002.	TRA HEAL MENT MENT BARC	ANSFER-IN FUNI LTH SERVICES (TAL HEALTH SE TAL HEALTH SE GAINING COSTS	DS FROM DIAMOND HE, (HTH460/HH) AND LEEW ERVICES (HTH460/HJ) TO ERVICES (HTH460/HE) FO	ARD OAHU CHILDREN'S OAHU CHILDREN'S	TRANSFER-IN FUN HEALTH SERVICES MENTAL HEALTH S MENTAL HEALTH S BARGAINING COSTS	IDS FROM DIAMOND HE (HTH460/HH) AND LEEW ERVICES (HTH460/HJ) TO ERVICES (HTH460/HE) F	/ARD OAHU CHILDREN'S O OAHU CHILDREN'S	
SEE HTH460 SEQ. NO. 12-001 AND 12-002. SEE HTH460 SEQ. NO. 12-001 AND 12-002. 13-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) LEGISLATURE CONCURS. SEE HTH460 SEQ. NO. 12-001 AND 12-002. SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169)						~		
13-001 (317,169) A SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) LEGISLATURE CONCURS. (317,169) A SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169)			-		SEE HTH460 SEQ. NO	O. 12-001 AND 12-002.		
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) LEGISLATURE CONCURS. SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169)	SEE H	HTH460 SEQ. NC	D. 12-001 AND 12-002.					
TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) LEGISLATURE CONCURS. TRANSFER-OUT FUNDS FROM HAWAII COUNTY CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HL) TO NEIGHBOR ISLAND CHILDREN'S MENTAL HEALTH SERVICES (HTH460/HV) FOR COLLECTIVE BARGAINING COSTS. (/A; /-317,169A) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169)	13-001			(317,169) A			(317,169) A	13-00
COLLECTIVE BARGAINING (-317,169)	TRA MENT CHILI COLL	ANSFER-OUT FU TAL HEALTH SE LDREN'S MENTA LECTIVE BARGA	INDS FROM HAWAII COU ERVICES (HTH460/HL) TO LL HEALTH SERVICES (F	O NEIGHBOR ISLAND	TRANSFER-OUT FU MENTAL HEALTH S CHILDREN'S MENTA COLLECTIVE BARG	JNDS FROM HAWAII CO ERVICES (HTH460/HL) T AL HEALTH SERVICES (F	O NEIGHBOR ISLAND	,
						•		
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-317,169) SEE HTH460 SEQ. NO. 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

Subject Committee: CPH

	HB1700 HD1 SD1 CD1	l		EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
13-002		(98,198) A			(98,198) A	13-00
SUPPLEMENTAL RE TRANSFER-OUT FU HEALTH SERVICES MENTAL HEALTH S BARGAINING COST (/A; /-98,198A) ************************************	JNDS FROM MAUI COUN (HTH460/HM) TO NEIGHE ERVICES (HTH460/HV) FO S. CURS.	TY CHILDREN'S MENTAL BOR ISLAND CHILDREN'S	HEALTH SERVICES MENTAL HEALTH S BARGAINING COST (/A; /-98,198A)	JNDS FROM MAUI COUN (HTH460/HM) TO NEIGH ERVICES (HTH460/HV) F S. ENOR'S REQUEST:	NTY CHILDREN'S MENTAL BOR ISLAND CHILDREN'S	
DETAIL OF GOVER COLLECTIVE BARG	•		SEE HTH460 SEQ. NO	O. 13-001, 13-003, AND 13	s-004.	
SEE HTH460 SEQ. No	O. 13-001, 13-003, AND 13-	.004.				
13-003		(117,896) A			(117,896) A	13-00
MENTAL HEALTH S CHILDREN'S MENTA COLLECTIVE BARG (/A; /-117,896A)	UNDS FROM KAUAI COUI ERVICES (HTH460/HN) TO AL HEALTH SERVICES (H AINING COSTS.	O NEIGHBOR ISLAND	MENTAL HEALTH S CHILDREN'S MENTA COLLECTIVE BARG (/A; /-117,896A)	JNDS FROM KAUAI COU ERVICES (HTH460/HN) T AL HEALTH SERVICES (F AINING COSTS.	O NEIGHBOR ISLAND	
LEGISLATURE CON	CURS.		DETAIL OF GOVER COLLECTIVE BARG			
DETAIL OF GOVER COLLECTIVE BARG	~		SEE HTH460 SEQ. NO	O. 13-001, 13-002, AND 13	s-004.	
SEE HTH460 SEQ. N	O. 13-001, 13-002, AND 13-	.004.				

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
13-004			533,263 A			533,263 A	13-00
H M C IS C (//	IEALTH SERVICES (MENTAL HEALTH SI CHILDREN'S MENTA SLAND CHILDREN'S COLLECTIVE BARGA (A; /533,263A)	OS FROM HAWAII COUN (HTH460/HL), MAUI COUN ERVICES (HTH460/HM), AL HEALTH SERVICES (HEALTH SER AINING COSTS. CURS. NOR'S REQUEST:	AND KAUAI COUNTY HTH460/HN) TO NEIGHBOR VICES (HTH460/HV) FOR	HEALTH SERVICES MENTAL HEALTH SI CHILDREN'S MENTA ISLAND CHILDREN'S COLLECTIVE BARG. (/A; /533,263A) DETAIL OF GOVER COLLECTIVE BARG.	DS FROM HAWAII COUR (HTH460/HL), MAUI COUR ERVICES (HTH460/HM), AL HEALTH SERVICES (IS MENTAL HEALTH SER AINING COSTS.	AND KAUAI COUNTY HTH460/HN) TO NEIGHBOR VICES (HTH460/HV) FOR	
		D. 13-001, 13-002, AND 13	-003.	3EE 1111400 3EQ. 100	9. 13-001, 13-002, AND 13	003.	
14-001			(27,750) A			(27,750) A	14-00
M A P	MENTAL HEALTH SI JOOLESCENT MENT ERSONAL SERVICE (A; /-27,750A)	JNDS FROM HAWAII CO ERVICES (HTH460/HL) T FAL HEALTH ADMINIST ES.		MENTAL HEALTH SI ADOLESCENT MENT PERSONAL SERVICE (/A; /-27,750A)	JNDS FROM HAWAII CO ERVICES (HTH460/HL) T FAL HEALTH ADMINIST ES.		
L	EGISLATURE CON	CURS.		DETAIL OF GOVER PERSONAL SERVICE			
	DETAIL OF GOVER ERSONAL SERVICE	-		SEE HTH460 SEQ. NO	0 14-002		

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CDU COMMERCE CONSUMER PROTECTION AND HEATTH

EQ# EXPLANATION FY 2016 FY 2017	EXPLANATION			
		FY 2016	FY 2017	SEQ#
14-002 27,750 A			27,750) A 14-0
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)	HEALTH SERVICES			*****
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR CLINICAL PSYCHOLOGIST VI SR26 (#95746H; 27,750)	DETAIL OF GOVER PERSONAL SERVICE (#95746H; 27,750) SEE HTH460 SEQ. NO	ES FOR CLINICAL PSYCE	HOLOGIST VI SR26	
SEE HTH460 SEQ. NO. 14-001.				
15-001 (1.00) (45,780) A			(1.00) (45,780) A 15-0
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) FOR DIVISION REORGANIZATION. (/A; -1.00/-45,780A)	ADOLESCENT MENT	POSITION AND FUNDS TAL HEALTH ADMINIST MENTAL HEALTH SERV	RATION (HTH460/HF) TO	*****
LEGISLATURE CONCURS.	DETAIL OF GOVER (1) QUALITY ASSUR	NOR'S REQUEST: ANCE SUPERVISOR (#90)351H; -45,780)	
DETAIL OF GOVERNOR'S REQUEST: (1) QUALITY ASSURANCE SUPERVISOR (#90351H; -45,780)	SEE HTH460 SEQ. NO	D. 15-002.		
SEE HTH460 SEQ. NO. 15-002.				

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CDU

		HB1700 HD1 SD1 C	D1			EXECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	Y 2017	EXPLANATION	FY 2016	FY 2	017	SE	E Q #
15-00	02		1.00	45,780 A			1.00	45,780	A 1	15-00
	ADOLESCENT MENT. OAHU CHILDREN'S M DIVISION REORGANI (/A; 1.00/45,780A)	DSITION AND FUNDS I AL HEALTH ADMINIS' MENTAL HEALTH SER'	TRATION (HTH	H460/HF) TO	ADOLESCENT MEN	OSITION AND FUNDS FAL HEALTH ADMINI MENTAL HEALTH SEI	STRATION (HTH46	60/HF) TO	****	
	LEGISLATURE CONC DETAIL OF GOVERN (1) QUALITY ASSURA SEE HTH460 SEQ. NO	NOR'S REQUEST: ANCE SUPERVISOR (#9	90351Z, 45,780)		DETAIL OF GOVER (1) QUALITY ASSUR SEE HTH460 SEQ. NO	ANCE SUPERVISOR (#90351Z, 45,780)			
16-00	01		(1.00)	(45,780) B			(1.00)	(45,780)		16-00
	ADOLESCENT MENT. OAHU CHILDREN'S M (/B; -1.00/-45,780B)	QUEST: POSITION AND FUND: AL HEALTH ADMINIS' MENTAL HEALTH SER'	TRATION (HTH VICES (HTH460	H460/HF) TO 0/HE).	ADOLESCENT MEN) POSITION AND FUNI FAL HEALTH ADMINI MENTAL HEALTH SEI	STRATION (HTH46	60/HF) TO	****	
	TRANSFER-OUT (1) ADOLESCENT MENT OAHU CHILDREN'S M (/B; -1.00/-45,780B)	POSITION AND FUNDS AL HEALTH ADMINIS' MENTAL HEALTH SER'	TRATION (HTH VICES (HTH460	H460/HF) TO 0/HE).	TRANSFER-OUT (1) ADOLESCENT MEN' OAHU CHILDREN'S (/B; -1.00/-45,780B)) POSITION AND FUNI FAL HEALTH ADMINI MENTAL HEALTH SEI	STRATION (HTH46 RVICES (HTH460/H	60/HF) TO	****	
	TRANSFER-OUT (1) ADOLESCENT MENT. OAHU CHILDREN'S M (/B; -1.00/-45,780B) ************************************	POSITION AND FUNDS AL HEALTH ADMINIS MENTAL HEALTH SER CURS. D QUEST CARVE OUT	TRATION (HTF VICES (HTH460	1460/HF) TO 0/HE). ********	TRANSFER-OUT (1) ADOLESCENT MEN' OAHU CHILDREN'S (/B; -1.00/-45,780B) FROM TITLE XIX MI DETAIL OF GOVER	POSITION AND FUNIFAL HEALTH ADMINI MENTAL HEALTH SEI	STRATION (HTH46 RVICES (HTH460/F T T SPECIAL FUND.	60/HF) TO	****	
	TRANSFER-OUT (1) ADOLESCENT MENT. OAHU CHILDREN'S M (/B; -1.00/-45,780B) ************************************	POSITION AND FUNDS AL HEALTH ADMINIS MENTAL HEALTH SER CURS. D QUEST CARVE OUT	TRATION (HTE VICES (HTH460	H460/HF) TO 0/HE). ************************************	TRANSFER-OUT (1) ADOLESCENT MEN' OAHU CHILDREN'S (/B; -1.00/-45,780B) FROM TITLE XIX MI DETAIL OF GOVER	POSITION AND FUNITAL HEALTH ADMINIMENTAL HEALTH SEI	STRATION (HTH46 RVICES (HTH460/F T T SPECIAL FUND.	60/HF) TO	****	

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH

	HB1700 HD1 SD1 CD1				EXECUTIVE BUD	GET REQUEST		
EQ# EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 201	7	SEQ#
ADOLESCENT MENT OAHU CHILDREN'S N	QUEST: OSITION AND FUNDS FRO AL HEALTH ADMINISTR MENTAL HEALTH SERVIO	ATION (HTH	460/HF) TO	ADOLESCENT MEN' OAHU CHILDREN'S	EQUEST: POSITION AND FUNDS TAL HEALTH ADMINI MENTAL HEALTH SEF	STRATION (HTH460/	*	16-00
(/B; 1.00/45,780B)	************	******	*******	(/B; 1.00/45,780B)	**********	**********	******	*
LEGISLATURE CONC	CURS.			FROM TITLE XIX M	ED QUEST CARVE OU	T SPECIAL FUND.		
	D QUEST CARVE OUT SE	PECIAL FUNI	Э.	DETAIL OF GOVER (1) PUBLIC HEALTH	RNOR'S REQUEST: I PROGRAM MANAGEI	R (#90351H; 45,780)		
DETAIL OF GOVERN (1) PUBLIC HEALTH I	PROGRAM MANAGER (#9	90351H; 45,78	30)	REDESCRIBED POS	ITION.			
REDESCRIBED POSIT	ΓΙΟΝ.			SEE HTH460 16-001.				
SEE HTH460 16-001.								

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

17-001 (188,087) N SUPPLEMENTAL REQUEST: TRANSFER OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (A): /188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087) SEE HTH460 SEQ. NO. 17-002 AND 70-001. 17-002 188,087 N SUPPLEMENTAL REQUEST: COLLECTIVE BARGAINING (188,087) SEE HTH460 SEQ. NO. 17-002 AND 70-001. 17-002 188,087 N SUPPLEMENTAL REQUEST: TRANSFER IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHI	HB1700 HD1 SD1 CD1		EXECUTIVE BUDGE	ET REQUEST	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (N: /-188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING COSTS. SEE HTH460 SEQ. NO. 17-002 AND 70-001. 17-002 188,087 N SUPPLEMENTAL REQUEST: COLLECTIVE BARGAINING (-188,087) SEE HTH460 SEQ. NO. 17-002 AND 70-001. 17-002 188,087 N SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (N: /-188,087N) (N: /-188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)	EQ# EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (N: /-188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087) SEE HTH460 SEQ. NO. 17-002 AND 70-001. 17-002 188,087 N SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING (-188,087) SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING (-188,087) (N: /188,087N) 188,087 N 188,087 N 188,087 N 188,087 N ONLINE OF COLLECTIVE BARGAINING (-188,087) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087) (N: /188,087N) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087)				(188,087) N	17-00
COLLECTIVE BARGAINING (-188,087) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-188,087) SEE HTH460 SEQ. NO. 17-002 AND 70-001. 17-002 188,087 N SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)	TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS.	TRANSFER-OUT FU HEALTH ADMINIST ADOLESCENT MEN' COLLECTIVE BARG	UNDS FROM CHILD AND PRATION (HTH460/HZ) TO TAL HEALTH ADMINIST	CHILD AND	*
17-002 SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)	DETAIL OF GOVERNOR'S REQUEST:	COLLECTIVE BARG	AINING (-188,087)		
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /188,087N) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)	SEE HTH460 SEQ. NO. 17-002 AND 70-001.				
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /188,087N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/N; /188,087N) DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)				188 087 N	17-00
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087) DETAIL OF GOVERNOR'S REQUEST:	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HZ) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) FOR COLLECTIVE BARGAINING COSTS. (/N; /188,087N)	TRANSFER-IN FUN HEALTH ADMINIST ADOLESCENT MEN'	IDS FROM CHILD AND A RATION (HTH460/HZ) TO	DOLESCENT MENTAL CHILD AND	
DETAIL OF GOVERNOR'S REQUEST:			•	*************	*
COLLECTIVE BARGAINING (188,087) SEE HTH460 SEQ. NO. 17-001 AND 70-001.	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (188,087)				

Program ID HTH460

0 CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
18-00)1						18-00
			(16,656) B			(16,656) B	
	PURCHASE OF SERV	INDS FROM OTHER SER VICES AND GRANTS IN A MENTAL HEALTH ADM	VICES INCLUDING AID (HTH460/HO) TO CHILD INISTRATION (HTH460/HF)	PURCHASE OF SERV	UNDS FROM OTHER SER VICES AND GRANTS IN A MENTAL HEALTH ADM	RVICES INCLUDING AID (HTH460/HO) TO CHILD INISTRATION (HTH460/HF)	
	(/B; /-16,656B)	*********	***********	(/B; /-16,656B)	**********	************	
	LEGISLATURE CONC	CURS.		FROM TITLE XIX M	ED QUEST CARVE OUT	SPECIAL FUND.	
	FROM TITLE XIX MI	ED QUEST CARVE OUT	SPECIAL FUND.	DETAIL OF GOVER SERVICES RENDER	RNOR'S REQUEST: ED BY OTHER STATE DI	EPARTMENTS (-16,656)	
	DETAIL OF GOVER	NOR'S REQUEST:					
	SERVICES RENDERI	ED BY OTHER STATE DE	EPARTMENTS (-16,656)	SEE HTH460 SEQ. N	O. 18-002.		
	SEE HTH460 SEQ. NO) 18-002					

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
40.00				ı			40.00
18-00)2		16,656 B			16,656 B	18-00
	PURCHASE OF SERV	IDS FROM OTHER SERV VICES AND GRANTS IN MENTAL HEALTH ADM	YICES INCLUDING AID (HTH460/HO) TO CHILD MINISTRATION (HTH460/HF)	PURCHASE OF SERV	IDS FROM OTHER SERVI VICES AND GRANTS IN A MENTAL HEALTH ADMI	ICES INCLUDING AID (HTH460/HO) TO CHILD INISTRATION (HTH460/HF)	**
	LEGISLATURE CON	CURS.		FROM TITLE XIX M	ED QUEST CARVE OUT S	SPECIAL FUND.	
	DETAIL OF GOVER	-	SPECIAL FUND.	DETAIL OF GOVER PERSONAL SERVIC (#90241H; 10,524) FRINGE BENEFITS (ES FOR DATA PROCESSI	ING SYSTEMS ANALYST VI	
	(#90241H; 10,524) FRINGE BENEFITS (SEE HTH460 SEQ. No	,		
	SEE HTH460 SEQ. No	O. 18-001.					

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CDU

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST	
EQ# EXI	PLANATION	FY 2016	FY 20	017	EXPLANATION	FY 2016	FY 2017	SEQ#
19-001		(1.00) A (1.00) WTAL REQUEST: -OUT (1) POSITION FROM OAHU CHILDREN'S MENTAL RIVEGS (HTH460/HE) TO CHILD AND ADOLESCENT EALTH ADMINISTRATION (HTH460/HF) FOR PROJECT CALTH ADMINISTRATION (HTH460/HF) FOR PROJECT CALTH ADMINISTRATION (HTH460/HF) FOR PROJECT CALTH ADMINISTRATION OFFICER III SR20 (#51100) DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATION OFFICER III SR20 (#51100) NO CORRESPONDING TRANSFER-IN. (188,087) N 188,087 P WTAL REQUEST: (128,087) N 188,087 P WTAL REQUEST: (138,087) N (188,087) N	(1.00) A	19-0				
SUP TR. HEA MEN KEA (/A;	ALTH SERVICES (NTAL HEALTH AI ALAHOU. -1.00/A)	POSITION FROM OA HTH460/HE) TO CHI DMINISTRATION (H	AHU CHILDREN'S M LD AND ADOLESCE TH460/HF) FOR PRO	ENTAL ENT	TRANSFER-OUT (HEALTH SERVICES MENTAL HEALTH A KEALAHOU.	1) POSITION FROM OA S (HTH460/HE) TO CHIL	HU CHILDREN'S MENTAL D AND ADOLESCENT	***
	GISLATURE CONC					-	FFICER III SR20 (#51100)	
			or reek in sk20 (no	,1100)	NO CORREST OND	NO INTRODUCTION		
70-001				(188,087) N	Ì		(188,087) N	70-00
							188,087 P	
CH TO (HEA (/N;	OTHER FEDERAL ALTH ADMINISTR /-188,087N) /188,087P)	F FINANCING FOR F FUNDS FOR CHILD ATION (HTH460/HF	O AND ADOLESCENT).	Γ MENTAL	CHANGE MEANS OF TO OTHER FEDER AND HEALTH ADMINIST (/N; /-188,087N) (/P; /188,087P)	OF FINANCING FOR FU AL FUNDS FOR CHILD . IRATION (HTH460/HF).	AND ADOLESCENT MENTAL	***
LEC	GISLATURE CONC					_	8,087P)	
		MADIC DEALIECT.						
DE		_	88,087P)		SEE HTH460 SEQ. N	NO. 17-001 AND 17-002.		

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH

		HB1700 HD1 SD1 CI	01			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
100-90	00		173.	600 A			173,600 A	100-900
	SUPPLEMENTAL READD FUNDS FOR A	QUEST: DATA ANALYSIS PLAT FAL HEALTH ADMINIST	FORM FOR CHILD AN	ND		QUEST: DATA ANALYSIS PLAT FAL HEALTH ADMINIST	FORM FOR CHILD AND	***
	LEGISLATURE CONC DETAIL OF GOVER DEVELOPMENT COS		TION (173,600)		DETAIL OF GOVER DEVELOPMENT COS \$86,600 NON-RECUR	ST - STATE MATCH POR	TION (173,600)	
1000-00	\$86,600 NON-RECUR	RING.	1.00	A				1000-001
1000-00	LEGISLATIVE ADJUSTRANSFER-IN (1) POHEALTH SERVICES (MENTAL HEALTH A	STMENT: OSITION FROM OAHU ((HTH460/HE) TO CHILD DMINISTRATION (HTH4	CHILDREN'S MENTAL AND ADOLESCENT 460/HF).		**********	*********	********	
		ATIVE ADJUSTMENT: ADMINISTRATION OFF D. 19-001.	TICER III SR20 (#51100)				

Program ID HTH460

CHILD AND ADOLESCENT MENTAL HEALTH

Structure #: 050304000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

			HB1700 HD1 S	D1 C	D1				E	XECUTIVE BUI	OGE	T REQUEST			
SEQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
					0.00	173,600	A	TOTAL CHANGES BY MOF				(1.00)	173,600	A	
						(188,087)	N						(188,087)	N	
						188,087	P						188,087	P	
	0.	.00			0.00	173,600		TOTAL CHANGES	0.00			(1.00)	173,600		
	160.	.00	41,085,841	A	160.00	41,603,992	A	BUDGET TOTALS BY MOF	160.00	41,085,841	A	159.00	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	
	177.	.00	62,420,086		177.00	63,042,914		TOTAL BUDGET	177.00	62,420,086		176.00	63,042,914		

Program ID HTH495

BEHAVIORAL HEALTH ADMINISTRATION

Structure #: 050306000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BU	J DGE T	T REQUEST			
SEQ#	- 1 OBJECTIVE: EFFICIENCY AND PERSON SERVICES IN AND OUTPA' BEHAVIORA	ON	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	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														_
	******	******	******	*****	*****	******	*****	*********	******	*****	******	*****	******	*****	
	OBJECTIVE:	TO ENHAN	ICE PROGRAM	I EFFE	ECTIVENESS	AND		OBJECTIVE: TO	ENHANC	E PROGRAM E	EFFEC	TIVENESS A	ND		
			ULATING POL				S	EFFICIENCY B			,				
		,	PROVIDING (AND PERSONN	· ·						
								SERVICES IN T AND OUTPATI							
			ADMINISTRA		TIER DIVISIO	NS OF THE		BEHAVIORAL :				LK DIVISION	3 OF THE		
3000-00)1					(73,744)	A								3000-00
	LEGIGI ATIVI	- ADILIOTA	AENTE.												
			MENT: PERSONAL SE	RVICI	35										
			********			******	*****	**********	******	******	*****	******	******	*****	
	DETAIL OF I	LEGISLAT	IVE ADJUSTM	ENT:											
	DETAIL OF LEGISLATIVE ADJUSTMENT: PERSONAL SERVICES FOR ASSISTANT MEDICA				DICAL DIRE	CTOR									

(#98204H; -73,744)

				(73,744)	A	TOTAL CHANGES BY MOF				
0.00			0.00	(73,744)		TOTAL CHANGES	0.00		0.00	
46.50	6,619,690	A	46.50	6,701,937	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	6.839.300		TOTAL BUDGET	46.50	7.488.880	46.50	6.913.044

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: CPH

			HB1700 HD1 S	SD1 C	D1				E	EXECUTIVE BU	JDGE	T REQUEST	1		
SEQ#	EXPLANAT	TION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
		203.75 3.00	75,228,889 1,038,992		203.75 3.00	75,569,031 1,038,992			203.75 3.00	75,228,889 1,038,992		203.75 3.00	75,569,031 1,038,992		
		206.75	76,267,881		206.75	76,608,023	}	-	206.75	76,267,881		206.75	76,608,023		
_	OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEUROTRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.								O SUPPOR , AND/OR N L, PRODUC' D MAINTA	T INDIVIDUAL NEUROTRAUM. TIVE AND SAFI IN THE HEALTI DENTAL HEALTI	S WIT A TO E LIFI HY LI	TH DEVELOP LIVE A HEA E IN THE CO FESTYLE CH	MENTAL LTHY, MMUNITY; TC		- 1
80-00	SUPPLEMEN CONVERT (COMMUNIT (/A; 1.00/A) ************************************	(1) POSITIO Y RESOURG RE CONCUI GOVERNO	N FROM TEMI CES BRANCH ((HTH:	501/CV).	*********		COMMUNITY (/A; 1.00/A) ************************************) POSITION RESOURCI	FROM TEMPC	TH50	1/CV). *******	******	A *****	80-001

Program ID HTH501

TH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 (CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
81-00	1		1.00	٨	1		1.00	A	81-0
	SUPPLEMENTAL RE CONVERT (1) POSI CLINICAL AND ELIC (/A; 1.00/A)	TION FROM TEMPORA GIBILITY DETERMINA	ARY TO PERMANENT FO		\ /	-	ARY TO PERMANENT FOR	A *****	81-0
	LEGISLATURE CONC DETAIL OF GOVER (1) REGISTERED NU		105,000)		DETAIL OF GOVER (1) REGISTERED NU	RNOR'S REQUEST: TRSE V SR24 (#120932;	105,000)		
100-00	1						2,829,923	A	100-0
	AND DEVELOPMEN		` '	******	AND DEVELOPMEN	•	· /	****	
	LEGISLATURE DOES	S NOT CONCUR.			(2,413,347) CONSUMER DIRECT (224,458) INTERMEDIATE CAI	JNITY BASED SERVIC			

Program ID HTH501 DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

			EXECUTIVE BUDGE	T REQUEST		
Q # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	1	SEQ#
01-900	250,000 A				250,000 A	. 101-90
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AN ELECTRONIC HEALT SOLUTION (HTH501/KB). (/A; /250,000A)	H RECORD AND ANALYSIS	SUPPLEMENTAL RE ADD FUNDS FOR A SOLUTION (HTH501/ (/A; /250,000A)	N ELECTRONIC HEALTH	H RECORD AND AN	NALYSIS	***
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENT COST - 10% STATE PORTIO ANALYTICAL COST - 10% STATE PORTION ADMINISTRATIVE COST - 50% STATE PORT \$50,000 NON-RECURRING.	(50,000)	ANALYTICAL COST	ST - 10% STATE PORTION - 10% STATE PORTION (: OST - 50% STATE PORTI	50,000)		
02-001	1.00 24,528 A			2.00	47,202 A	102-00
SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE BRANCH, EAST HAWAII (HTH501/JQ). (/A; 2.00/47,202A)	CASE MANAGEMENT	SUPPLEMENTAL RE ADD (2) POSITIONS BRANCH, EAST HAV (/A; 2.00/47,202A)	AND FUNDS FOR THE C	CASE MANAGEME	NT	***
LEGISLATURE DOES NOT CONCUR. REDUCE (1) POSITION AND 22,674 IN GENI DETAIL OF ADJUSTED GOVERNOR'S REQU	JEST:	(#97707H; 24,528)	NOR'S REQUEST: RIV/HUMAN SERVICES I			
(1) SOCIAL WORKER IV/HUMAN SERVICES (#97707H; 24,528)	PROFESSIONAL IV SK22	6-MONTH DELAY IN	HIRE.			

Program ID HTH501

DEVELOPMENTAL DISABILITIES

Structure #: 050305000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4000-00)1		192,000 A				4000-00
	REVISED STATUTES	GRANT PURSUANT TO C S, TO ARC OF MAUI COU		***********	***********	***************************************	*****
	NON-RECURRING.						
			3.00 466,528 A TOTA	AL CHANGES BY MOF		4.00 3,127,12	5 A

			3.00	466,528	A	TOTAL CHANGES BY MOF			4.00	3,127,125	A
0.00			3.00	466,528		TOTAL CHANGES	0.00		4.00	3,127,125	_
203.75	75,228,889	A	206.75	76,035,559	A	BUDGET TOTALS BY MOF	203.75	75,228,889 A	207.75	78,696,156	A
3.00	1,038,992	В	3.00	1,038,992	В		3.00	1,038,992 B	3.00	1,038,992	В
206.75	76.267.881		209.75	77.074.551		TOTAL BUDGET	206.75	76,267,881	210.75	79.735.148	_

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: CPH

		HB1700 HD1 S	SD1 C	CD1]	EXECUTIVE BU	J DGE	T REQUEST			
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	RE THAT PERSO	ONS V	WITH DISABI	LITIES ARE		OBJECTIVE: T	O ENSURE	E THAT PERSON	IS WI	ГН DISABILI	ΓΙΕS ARE		
	PROVIDED EQUAL AC			,	·		•	_	ESS TO PROGRA	,	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
	EMPLOYMENT OPPOR				PARTICIPATE				UNITIES, AND I		ITIES TO PAI	RTICIPATE		
	FULLY AND INDEPENI	DENTLY IN SOC	CIETY	Υ.			FULLY AND II	NDEPENDI	ENTLY IN SOCI	ETY.				

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
70-00	1		(166,758) A			(166,758) A	70-00
			166,758 B			166,758 B	
		F FINANCING FOR (3) TI GENERAL FUNDS TO SPI		1	OF FINANCING FOR (3) T GENERAL FUNDS TO SP		
	(/A; /-166,758A) (/B; /166,758B)	********	*********	(/A; /-166,758A) (/B; /166,758B)	*********	************	**
	LEGISLATURE CONC	CURS.		FROM DISABILITY A	AND COMMUNICATION	ACCESS BOARD SPECIAL	
		AND COMMUNICATION	ACCESS BOARD SPECIAL				
	FUND.			DETAIL OF GOVER	RNOR'S REQUEST: CILITY ACCESS COORD!	INATOR (#101829) -	
	DETAIL OF GOVER	NOR'S REQUEST:		62,424A/62,424B)	CILIT I ACCESS COOKD	IVATOR (#10162), -	
		CILITY ACCESS COORD	NATOR (#101829; -	(1) TEMPORARY FA	CILITY ACCESS SPECIAL	LIST SR22 (#102065; -	
	62,424A/62,424B)	arr range / a a a a a a a a a a a a a a	7077 07 00 (114 00 0 0 0	63,198A/63,198B)	CT 1001 CCCCCC CTTDDOD		
	* *	CILITY ACCESS SPECIAL	LIST SR22 (#102065; -		CILITY ACCESS SUPPOR	T SPECIALIST (#102973; -	
	63,198A/63,198B)	TILITY ACCESS SLIPPOR	T SPECIALIST (#102973; -	41,136A/41,136B)			
	41,136A/41,136B)	CILIT I RECESS SOLION	1 51 ECHILIST (#102713, -	SEE HTH520 SEO. NO	O. 80-001 AND 101-001.		

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: CPH

		HB1700 HD1 SD1	CD1			EXECUTIVE BUDG	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 20	017	EXPLANATION	EXPLANATION FY 2016 F		S	SEQ#
					1				
80-00	01		3.00	В			3.00	В	80-00
	SUPPLEMENTAL RE CONVERT (3) POSI FACILITY ACCESS U (/B; 3.00/B)	TIONS FROM TEMPO	DRARY TO PERMANI	ENT FOR	SUPPLEMENTAL RE CONVERT (3) POSI FACILITY ACCESS U (/B; 3.00/B)	TIONS FROM TEMPOR	ARY TO PERMANENT FOR	*****	
	LEGISLATURE CON	CURS.			FROM DISABILITY A	AND COMMUNICATIO	N ACCESS BOARD SPECIA	L	
	FROM DISABILITY A	AND COMMUNICATI	ON ACCESS BOARD	SPECIAL					
	FUND.				DETAIL OF GOVER (1) FACILITY ACCES	RNOR'S REQUEST: SS COORDINATOR (#10	01829; 62,424)		
	DETAIL OF GOVER (1) FACILITY ACCES (1) FACILITY ACCES	SS COORDINATOR (#				SS SPECIALIST SR22 (# SS SUPPORT SPECIALIS			
	(1) FACILITY ACCES			5)	SEE HTH520 SEQ. N	O. 70-001 AND 101-001.			
	SEE HTH520 SEQ. NO	D. 70-001 AND 101-00	1.						

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#						
				ı									
100-00	1		19,303 A			19,303 A	100-00						
			27,530 B			27,530 B							
	COMMUNICATION A (HTH520/AI). (/A; /19,303A) (/B; /27,530B)	HE RELOCATION OF DI ACCESS BOARD TO KAN		COMMUNICATION A (HTH520/AI). (/A; /19,303A) (/B; /27,530B)	HE RELOCATION OF DIS ACCESS BOARD TO KAN	· · · · · · · · · · · · · · · · · · ·	***						
	LEGISLATURE CONC	CURS.		FROM DISABILITY A	AND COMMUNICATION	ACCESS BOARD SPECIAL							
		AND COMMUNICATION	ACCESS BOARD SPECIAL										
	FUND.			DETAIL OF GOVER MOVING EXPENSES	NOR'S REQUEST: /DISPOSAL (9,923A/4,91	0B)							
	DETAIL OF GOVER				ION COSTS - VOICE/DA	TA (9,380A/4,620B)							
		/DISPOSAL (9,923A/4,91		COMPUTERS (18,000	B)								
	COMPUTERS (18,000	ION COSTS - VOICE/DA R)	IA (9,380A/4,620B)	\$46,833 NON-RECUR	RING								

Program ID HTH520

DISABILITY AND COMMUNICATIONS ACCESS BOARD

Structure #: 060403000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD	21		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
101-00	1						101-0					
			151,740 B			151,740	В					
	BUDGETARY RECON (/B; /151,740B)	CILITY ACCESS UNIT (CILIATION.	(HTH520/AI) FOR	BUDGETARY RECO (/B; /151,740B)	FACILITY ACCESS UNIT (NCILIATION.	(HTH520/AI) FOR	****					
	LEGISLATURE CONC	URS.		DETAIL OF GOVER FRINGE BENEFITS (•							
		ND COMMUNICATION	ACCESS BOARD SPECIAL	OVERTIME (20,000)								
	FUND.			DEPARTMENT OF A ASSESSMENT (37,50	ACCOUNTING AND GENE 00)	RAL SERVICES						
	DETAIL OF GOVERN	•		DEPARTMENT ASSI	ESSMENT (8,637)							
	FRINGE BENEFITS (85	5,603)		CEE LITHEOU CEO. N	O 70 001 AND 90 001							
	OVERTIME (20,000)	COUNTING AND GENE	DAI SERVICES	SEE H1H520 SEQ. N	O 70-001 AND 80-001.							
	ASSESSMENT (37,500		ARAE SERVICES									
	DEPARTMENT ASSES	SSMENT (8,637)										

				(147,455)	A	TOTAL CHANGES BY MOF					(147,455)	Α
			3.00	346,028	В					3.00	346,028	В
0.00			3.00	198,573		TOTAL CHANGES	0.00			3.00	198,573	
5.00	1,139,409	A	5.00	1,017,631	A	BUDGET TOTALS BY MOF	5.00	1,139,409	A	5.00	1,017,631	A
4.00	588,878	В	7.00	952,734	В		4.00	588,878	В	7.00	952,734	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		14.00	2,251,213		TOTAL BUDGET	11.00	2,001,698		14.00	2,251,213	

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH

		HB1700 HD1 S	D1 C	D1				E	EXECUTIVE BU	J DGE	T REQUEST	1		
EQ# EXPLA	NATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
	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	
	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		0.00	203,441			0.00	203,441		0.00	203,441		
	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														
******	*******	*******	*****	******	*******	******	**********	******	*******	*****	*******	*******	******	*
CENTER	FION, AND ASS RED, COMMUNI MENT, HABILIT	TY-BASED PRI	EVEN	TIVE, EARL	Y DETECTION	Ι,	CENTERED, C	COMMUNIT	RING ACCESS Y-BASED PRE' TIVE AND REF	VENTI	VE, EARLY	DETECTION,		
10-001					(43,831)	P						(43,831)	р	10-
					(43,031)							(43,031)	1	
	MENTAL REQU FER-OUT (1) TH		SITIC	N AND EUN	IDS EDOM		SUPPLEMENT TRANSFER	_	ST: MPORARY POS	ITION	AND ELIND	S EDOM		
	AND COMMUI							` '	ITY SUPPORT (
VISITAT	TION (HTH560/C	CT).	·				VISITATION (HTH560/CT	").					
(/P; /-43,	831P) ********	******	*****	*****	*****	*****	(/P; /-43,831P)	*****	*****	*****	*****	*****	*****	*
LEGISL	ATURE CONCU	RS.					DETAIL OF C		-	TD 1.1 (2)	402026. 00 O	26)		
DETAI	L OF GOVERNO	R'S REOUEST:					FRINGE BENE		NT CLERK III S 95)	5K11 (†	1 23930; -28,8	30)		
	PORARY ACCO	-	SR11	(#23936; -2	8,836)			(- 1,5 /	, ,					
FRINGE	BENEFITS (-14,	,995)					SEE HTH560 S	EO. NO. 10-	-002.					
								•						
SEE HTI	H560 SEQ. NO. 1	0-002.												

Program ID HTH560

TH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00)2						10-00
			43,831 P			43,831 P	
	AND COMMUNITY S (HTH560/CT). (/P; /43,831P)	EMPORARY POSITION A UPPORT (HTH560/CF) TO	ND FUNDS FROM FAMILY D HOME VISITATION	AND COMMUNITY S (HTH560/CT). (/P; /43,831P)	EMPORARY POSITION A SUPPORT (HTH560/CF) TO	ND FUNDS FROM FAMILY O HOME VISITATION	*
	LEGISLATURE CONC	NOR'S REQUEST:		DETAIL OF GOVER (1) TEMPORARY AC FRINGE BENEFITS (COUNT CLERK III SR11 (#23936; 28,836)	
	(1) TEMPORARY ACC FRINGE BENEFITS (1	COUNT CLERK III SR11 (14,995)	#23936; 28,836)	SEE HTH560 SEQ. NO	O. 10-001.		
	SEE HTH560 SEQ. NO	D. 10-001.					
60-00	01						60-00
			(94,884) P			(94,884) P	
	COMMUNITY SUPPO (/P; /-94,884P)	DRARY POSITION AND F DRT (HTH560/CF).	UNDS FOR FAMILY AND	COMMUNITY SUPPO (/P; /-94,884P)	DRARY POSITION AND F DRT (HTH560/CF).	UNDS FOR FAMILY AND	*
	LEGISLATURE CONC DETAIL OF GOVERI	NOR'S REQUEST:	ISITING PROJECT	COORDINATOR (#92	IDENCE BASED HOME V 2809H; -62,424)	ISITING PROJECT	
	DETAIL OF GOVER	NOR'S REQUEST: IDENCE BASED HOME V 809H; -62,424)	ISITING PROJECT	(1) TEMPORARY EV	IDENCE BASED HOME V 2809H; -62,424)	ISITING PROJECT	

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

61-001 (3,000,000) B SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) LEGISLATURE CONCURS. FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000) 61-001 SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /-3,000,000B) FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000)				EXECUTIVE BUDGE	A REQUEST		
(3,000,000) B SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /3,000,000B) LEGISLATURE CONCURS. FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000) TO-001 (1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/K; -1,00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/K; -1,00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	CQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
(3,000,000) B SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CY). (/B; /3,000,000B) LEGISLATURE CONCURS. FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000) TO-001 (1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/K; -1,00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/K; -1,00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	61,001						61.00
REDUCE FUNDS FOR HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560'CY). (/B: /-3,000,000B) LEGISLATURE CONCURS. FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND FOR FAMILY AND COMMUNITY SUPPORT (HTH560'CY). (/B: /-3,000,000B) FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000) TO-001 TO-001 (1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560'KC). (/N: -1.00/-71,820N) (/P: 1.0071,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P) REDUCE FUNDS FOR FAMILY FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560'KC). (/N: -1.00/-71,820N) (/P: 1.0071,820P) FRINGE BENEFITS (-24,570N/24,570P) FRINGE BENEFITS (-24,570N/24,570P)	01-001	(3,000,000) B				(3,000,000) B	
FROM HAWAII TOBACCO SETTLEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000) 70-001 70-001 (1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	REDUCE FUNDS FOR HAWAII TOBACCO SETTLEM FUND FOR FAMILY AND COMMUNITY SUPPORT (H		REDUCE FUNDS FOR FAMILY	OR HAWAII TOBACCO SI			***
DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000) 70-001 (1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) HOME VISITATION (-3,000,000) TO- 70- 1.00 71,820 N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	LEGISLATURE CONCURS.		FROM HAWAII TOB	ACCO SETTLEMENT SPE	CIAL FUND.		
DETAIL OF GOVERNOR'S REQUEST: HOME VISITATION (-3,000,000) 70-001 (1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) 70- 70- 70- 70- 8UPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	FROM HAWAII TOBACCO SETTLEMENT SPECIAL FO	UND.		_			
(1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) (1.00) (71,820) N 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/-71,820P) DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)			HOME VISITATION	(-3,000,000)			
1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) 1.00 71,820 P SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	70-001		1				70-00
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	(1.00	(71,820) N			(1.00)	(71,820) N	ſ
CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/N; -1.00/-71,820N) (/P; 1.00/71,820P) DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) FRINGE BENEFITS (-24,570N/24,570P)	1.00	71,820 P			1.00	71,820 P	
(1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-24,570N/24,570P) (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P)	CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUND HEALTH SERVICES ADMINISTRATION (HTH560/KC) (/N; -1.00/-71,820N)	S FOR FAMILY	CHANGE MEANS C FROM FEDERAL FU HEALTH SERVICES (/N; -1.00/-71,820N)	OF FINANCING FOR (1) PO NDS TO OTHER FEDERA	L FUNDS FOR		
(1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P) DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-24,570N/24,570P) (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P)	***************************************	**********	*************	***********	*******	******	***
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-24,570N/24,570P) (1) EPIDEMIOLOGIST II (#120339; -47,250N/47,250P)	LEGISLATURE CONCURS.			_	(,250P)		
			* *				
FRINGE BENEFITS (-24,570N/24,570P) SEE HTH560 SEQ. NO. 103-001.							
	FRINGE BENEFITS (-24,570N/24,570P)		SEE HTH560 SEQ. No	O. 103-001.			

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB17	00 HD1 SD1 CD1	EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANATION FY	2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
100-001	342,403 A			684,805 A	100-00			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR RELOCAT TO KAMAMALU BUILDING (1 (/A; /684,805A) ************************************	ON OF EARLY INTERVENTION SERVICES HTH560/CG). ONCUR. G COSTS AND RELATED EXPENSES. ERNOR'S REQUEST:	DETAIL OF GOVER MOVING COSTS (11 (2) COPIER MACHIN INSTALLATION OF DISPOSAL OF OLD DOCUMENT SHRED LOCKSMITH SERVI VOICE AND DATA (VOICE OVER INTER (45) NEW MODULAR STATIONS (12,000 E (8) BOOKSHELVES STORAGE (300 EAC) (8) CHAIRS, STACKIEACH) (2) TABLE, CONSOL (2) VIDEO-CONFERIEACH) (2) VIDEO MONITOI	RELOCATION OF EARLY ILDING (HTH560/CG). RNOR'S REQUEST: ,050) IE (775 EACH) WIRELESS NETWORK (FURNITURE AND EQUIP IDING SERVICES (600) CES (4,500) CABLE INSTALLATION (ENET PROTOCOL PHONE FURNITURE UNITS FOF FURNITURE FOR FILING ACH) FOR PROGRAM SUPPOR H) ING WITH ARMS FOR INTERVIEW ROOENCING SYSTEM	INTERVENTION SERVICES 10,609) MENT (6,060) 45,696) E RENTAL (26,880) R STAFF (12,000 EACH) G AND COPIER WORK IT UNIT'S EQUIPMENT TERVIEW ROOMS (70 M (350 EACH) UTERVIEW ROOM (1,500) ERVIEW ROOM (100 EACH)	**			

\$657,925 NON-RECURRING.

232.869 A

101-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1 C			EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

101-001 116,435 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES

DIVISION TO KAMAMALU BUILDING (HTH 560/KC).

(/A; /232,869A)

LEGISLATURE DOES NOT CONCUR.

REDUCE 116,434 IN MOVING COSTS AND RELATED EXPENSES.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MOVING COSTS AND RELATED EXPENSES (116,435)

\$116,435 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR RELOCATION OF FAMILY HEALTH SERVICES

DIVISION TO KAMAMALU BUILDING (HTH560/KC).

(/A: /232.869A)

DETAIL OF GOVERNOR'S REQUEST:

MOVING COSTS (8,000)

DISPOSAL OF OLD FURNITURE (2,000)

MOVING COSTS - COPIER AND FAX MACHINE (1,000)

MOVING COSTS-FOLDING MACHINE AND POSTAGE METER (60)

VOICE AND DATA CABLE INSTALLATION (12,700)

INSTALLATION OF WIRELESS NETWORK (5,000)

VOICE OVER INTERNET PROTOCOL PHONE RENTAL (10,886)

(13) MODULAR OFFICE UNITS FOR STAFF (12.000 EACH)

(1) MODULAR OFFICE UNITS WITH STORAGE CABINETS FOR FILE

AND COPIER ROOMS (24,000)

(13) CHAIRS, ERGONOMIC (163 EACH)

(20) CHAIRS, STACKING WITH ARMS FOR CONFERENCE ROOM (70

EACH)

(3) BOOKSHELVES FOR CONFERENCE ROOM (300 EACH)

(2) TABLES, W/WHEELS FOR CONFERENCE ROOM - 29"H X 57" W X

29"D (350 EACH)

(1) TABLE, CONSOLE FOR CONFERENCE ROOM (400)

(1) VIDEO-CONFERENCING SYSTEM FOR CONFERENCE ROOM (1,500)

(1) VIDEO MONITOR FOR CONFERENCE ROOM - 50" (800)

(1) VIDEO MONITOR TILT MOUNT FOR CONFERENCE ROOM (100)

(1) DEDICATED LAPTOP FOR CONFERENCE ROOM (2,700)

(1) PROJECTOR, MULTI-MEDIA FOR CONFERENCE ROOM WITH

CEILING MOUNT (1,200)

(1) TABLE, OVAL 48" X 96" FOR STAFF BREAKROOM (500)

(13) CHAIRS, STACKING FOR STAFF BREAKROOM (58 EACH)

(1) MAIL SORTER FOR MAIL ROOM (150)

\$221,983 NON-RECURRING.

Program ID HTH560

H560 FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CD	l		EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	1		25 202 P			25,202	102-00
			37,283 P			37,283 P	
	* *	QUEST: RY POSITION AND FUND FOR CHILDREN WITH S		1 1	RY POSITION AND FUNI	OS FOR GENETICS PECIAL HEALTH NEEDS	
	(/P; /37,283P)	**********	***********	(/P; /37,283P) ************************************	**********	**********	**
	LEGISLATURE CONC			* /	OGRAM SPECIALIST IV (#97610H; 24,528)	
	DETAIL OF GOVER (1) TEMPORARY PROFINGE BENEFITS (1)	OGRAM SPECIALIST IV (#97610H; 24,528)	FRINGE BENEFITS (6-MONTH DELAY IN	,		
	6-MONTH DELAY IN	HIRE.					
103-00	1		42.400			40.400	103-00
			43,180 P			43,180 P	
	SUPPLEMENTAL RE	•		SUPPLEMENTAL RE	•		
			AND HEALTH SERVICES TH SERVICES (HTH560/KC).			AND HEALTH SERVICES (HTH560/KC).	
	(/P; /43,180P)	ARD FOR PAINILT HEAL!	III SERVICES (IIIII300/RC).	(/P; /43,180P)	AKD FOR PAMILT HEAL	III SERVICES (IIIIIS00/RC).	
	*************	*********	***********	**************	*********	*************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: ES FOR EPIDEMIOLOGIS	T II (#120339: 28 408)	
	DETAIL OF GOVER	NOR'S REQUEST:		FRINGE BENEFITS ((
		ES FOR EPIDEMIOLOGIS	Г II (#120339; 28,408)	ODD 110775 20 07 5 5 5	0. 70. 001		
	FRINGE BENEFITS (1	14,772)		SEE HTH560 SEQ. NO	O. 70-001.		

Program ID HTH560

ITH560 FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH

	HB1700 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	
104-00	01						104-00	
			250,000 P			250,000 P		
	BENEFITS TRANSFE (/P; /250,000P)	OMEN, INFANTS, AND OR GRANT AWARD (HTH.	CHILDREN ELECTRONIC 560/GI).	BENEFITS TRANSFE (/P; /250,000P)	VOMEN, INFANTS, AND ER GRANT AWARD (HTH	CHILDREN ELECTRONIC 1560/GI).	***	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	-	DONIG DENERITS		
	DETAIL OF GOVER WOMEN, INFANTS, A TRANSFER PROJECT	AND CHILDREN ELECTR	ONIC BENEFITS	TRANSFER PROJECT	AND CHILDREN ELECTI Γ (250,000)	RONIC BENEFITS		
105-00	01						105-00	
			8,430,783 P			8,430,783 P		
		QUEST: IATERNAL AND INFANT EXPANSION GRANT (HT			QUEST: MATERNAL AND INFANT EXPANSION GRANT (HT			
	(/P; /8,430,783P)		***********	(/P; /8,430,783P)	·	**********	***	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER		OD HOME VIGITATION		
	DETAIL OF GOVER MATERNAL AND INI EXPANSION (8,430,7	FANT EARLY CHILDHO	DD HOME VISITATION	MATERNAL AND INFANT EARLY CHILDHOOD HOME VISITATION EXPANSION (8,430,783)				

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
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		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P)				SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS, AND CHILDREN MANAGEMENT INFORMATION SYSTEM PROJECT (HTH560/GI). (/P; /1,495,818P)				
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)				DETAIL OF GOVERNOR'S REQUEST: WOMEN, INFANTS, AND CHILDREN - MANAGEMENT INFORMATION SYSTEM PROJECT (1,495,818)				
	WOMEN, INFANTS,	AND CHILDREN - MANA	GEMENT INFORMATION	SYSTEM PROJECT (1				
107-00	WOMEN, INFANTS, SYSTEM PROJECT (AND CHILDREN - MANA	GEMENT INFORMATION	SYSTEM PROJECT (1			107-00	
107-00	WOMEN, INFANTS, SYSTEM PROJECT (AND CHILDREN - MANA	GEMENT INFORMATION 250,000 B	SYSTEM PROJECT (1		250,000 B	107-00	
107-00	WOMEN, INFANTS, SYSTEM PROJECT (O) SUPPLEMENTAL RE ADD FUNDS FOR N FUND FOR CHILDRE (/B; /250,000B)	AND CHILDREN - MANA 1,495,818) EQUEST: NEWBORN METABOLIC S EN WITH SPECIAL HEAL	250,000 B CREENING SPECIAL	SUPPLEMENTAL RE ADD FUNDS FOR N FUND FOR CHILDRE (/B; /250,000B)	(,495,818) QUEST: IEWBORN METABOLIC S EN WITH SPECIAL HEAL	,		
107-00	WOMEN, INFANTS, SYSTEM PROJECT (O) SUPPLEMENTAL RE ADD FUNDS FOR N FUND FOR CHILDRE (/B; /250,000B)	AND CHILDREN - MANA 1,495,818) EQUEST: NEWBORN METABOLIC S EN WITH SPECIAL HEAL	250,000 B CREENING SPECIAL TH NEEDS (HTH560/CC).	SUPPLEMENTAL RE ADD FUNDS FOR N FUND FOR CHILDRE (/B; /250,000B)	(,495,818) QUEST: IEWBORN METABOLIC S EN WITH SPECIAL HEAL	SCREENING SPECIAL TH NEEDS (HTH560/CC).		

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

Subject Committee: CPH

	HB1700 HD1 SD1 CD1					EXECUTIVE BUDGET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2	017		EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	01		(1.00)	(45,576) A					3000-00
	LEGISLATIVE ADJUS	ON AND FUNDS.	*******	*****	****	**************	*******	***************************************	
	DETAIL OF LEGISL. (1) RESEARCH STAT								
4000-00)1			158,678 A					4000-00
	ADD FUNDS AS A CREVISED STATUTES	RANT PURSUANT T , TO ALOHA MEDICA	AL MISSION.		****	*************	*********	***************	
4001-00	1			50,000 A					4001-00
	LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES	RANT PURSUANT T , TO HAWAII FAMIL	Y LAW CLINIC.		****	********	******	******************************	
	NON-RECURRING.								
4002-00	1			200,000 A					4002-00
	LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES	RANT PURSUANT T , TO MALAMA PONC	HEALTH SERVICE	ES.				***********	
	NON-RECURRING.								

Program ID HTH560

FAMILY HEALTH SERVICES

Structure #: 050104000000

	CD1		EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

			(1.00)	821,940	A	TOTAL CHANGES BY MOF					917,674	A
				(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			(1.00)	8,234,120		TOTAL CHANGES	0.00			0.00	8,329,854	
108.00	26,166,631	A	107.00	26,950,700	A	BUDGET TOTALS BY MOF	108.00	26,166,631	A	108.00	27,046,434	Α
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		298.50	112,556,792		TOTAL BUDGET	299.50	102,482,904		299.50	112,652,526	

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

		HB1700 HD1 S	D1 C	D1]	EXECUTIVE B	U DGE '	T REQUEST			
SEQ#	EXPLANATION	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	
	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		_	50.00	56,568,031		50.00	62,312,379		
-	1													- 1
	*********	*******	*****	******	*******	******	*******	******	***********	*****	*******	******	*****	
	OBJECTIVE: PROMOTE	E WELLNESS A	ND IN	IPROVE THE	E QUALITY AN	ID	OBJECTIVE: PI	ROMOTE	WELLNESS AN	D IMP	ROVE THE Q	UALITY AND		
	LIFESPAN FOR HAWAI	I'S PEOPLE TH	ROUC	H EFFECTIV	/E		LIFESPAN FOR	R HAWAII'	S PEOPLE THR	OUGH	EFFECTIVE			
	PREVENTION, DETECT	TION, AND MAI	NAGE	MENT OF CH	HRONIC		PREVENTION,	DETECTI	ON, AND MANA	AGEM	ENT OF CHR	ONIC		
	DISEASES.						DISEASES.							

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HD1 SD1 CD1		EXECUTIVE BUDGET REQUEST			
SEQ# EXPI	ANATION FY 20	6 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

10-001

(615,711) B

(615.711) B

10-001

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)

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)

LEGISLATURE 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 (-

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 (-

250)

REPAIR AND MAINTENANCE OFFICE MACHINERY AND EQUIPMENT

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	250)			DOLUTINE (1.250)			
	250)	ENANCE OFFICE MACL	IINERY AND EQUIPMENT	ROUTINE (-1,250)	ID MAINTENANCE (-200)		
	ROUTINE (-1,250)	SNANCE OFFICE MACI.	IINEKT AND EQUITMENT		, ,	TATE EMPLOYEE (-17,439)	
	. , ,	MAINTENANCE (-200)		LABORATORY (-150		, THE EMILE (17,187)	
		, ,	TATE EMPLOYEE (-17,439)	JANITORIAL SERVIO	,		
	LABORATORY (-150)		, , ,	ORGAN TISSUE ANI	DONOR FUND (-20,000))	
	JANITORIAL SERVICE	ES (-1,500)		OTHER CURRENT E	XPENSES (-13,261)		
	ORGAN TISSUE AND	DONOR FUND (-20,000))	TRAINING COSTS A	ND REGISTRATION FEES	5 (-4,000)	
	OTHER CURRENT EX	PENSES (-13,261)		PHOTOCOPY - XERO	OX SERVICES (-5,500)		
		ID REGISTRATION FEES	S (-4,000)	FRINGE BENEFITS (-348,103)		
	PHOTOCOPY - XEROX	` ' '					
	FRINGE BENEFITS (-3	348,103)		SEE HTH590 SEQ. N	O. 10-002, 10-003, 10-004,	AND 10-005.	

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00	2						10-00
			(92,804) B			(92,804) B	
	(HTH590/GP) TO CHE PROMOTION ADMIN MASTER SETTLEME (/B; /-92,804B)	INDS FROM CHRONIC I RONIC DISEASE PREVE IISTRATION (HTH590/K NT AGREEMENT.	DISEASE MANAGEMENT NTION AND HEALTH K) FOR DISTRIBUTION OF	(HTH590/GP) TO CHI PROMOTION ADMIN MASTER SETTLEME (/B; /-92,804B)	JNDS FROM CHRONIC I RONIC DISEASE PREVE NISTRATION (HTH590/K	K) FOR DISTRIBUTION OF	*
	LEGISLATURE CONC	CURS.		FROM TOBACCO SE	TTLEMENT SPECIAL FU	JND.	
	DETAIL OF GOVER COLLECTIVE BARGA NON-STATE EMPLOY ADJUSTMENT - CHA 10,000) ORGAN DONOR (30,0	AINING (-3,104) YEES SERVICES - FEE B NGE TO TOBACCO SET		ADJUSTMENT - CHA 10,000) ORGAN DONOR (30, FRINGE BENEFITS (-	AINING (-3,104) YEES SERVICES - FEE B ANGE TO TOBACCO SET 000) -79,700)	TLEMENT SPECIAL FUND (-	
	FRINGE BENEFITS (-	79,700)		SEE HTH590 SEQ. NO	O. 10-001, 10-003, 10-004,	AND 10-005.	
	SEE HTH590 SEQ. NO	D. 10-001, 10-003, 10-004,	AND 10-005.				

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH COMI

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00)3						10-003
10 00			(12,732) B			(12,732) B	10 00.
	(HTH590/GQ) TO CHI PROMOTION ADMIN MASTER SETTLEME (/B; /-12,732B)	NDS FROM CANCER P RONIC DISEASE PREVI IISTRATION (HTH590/K NT AGREEMENT.	REVENTION AND CONTROL ENTION AND HEALTH K) FOR DISTRIBUTION OF	(HTH590/GQ) TO CH PROMOTION ADMII MASTER SETTLEMI (/B; /-12,732B)	UNDS FROM CANCER PI IRONIC DISEASE PREVE NISTRATION (HTH590/K	K) FOR DISTRIBUTION OF	
	LEGISLATURE CONC	CURS.		FROM TOBACCO SE	ETTLEMENT SPECIAL FU	UND.	
		TTLEMENT SPECIAL F	UND.	DETAIL OF GOVER FRINGE BENEFITS (•		
	DETAIL OF GOVER FRINGE BENEFITS (-	•		SEE HTH590 SEQ. N	O. 10-001, 10-002, 10-004,	, AND 10-005.	
	SEE HTH590 SEQ. NO	D. 10-001, 10-002, 10-004	, AND 10-005.				

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

2 # EXPLANATION FY 2016 FY 2017	EXPLANATION FY 2016 FY 2017 SEQ
0-004	10-
(31,741) B	(31,741) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT.	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM PRIMARY PREVENTION (HTH590/GR) TO CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK) FOR DISTRIBUTION OF MASTER SETTLEMENT AGREEMENT.
(/B; /-31,741B) ************************************	(/B; /-31,741B) ***** ******************************
LEGISLATURE CONCURS.	FROM TOBACCO SETTLEMENT SPECIAL FUND.
FROM TOBACCO SETTLEMENT SPECIAL FUND.	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-31,741)
DETAIL OF GOVERNOR'S REQUEST:	
FRINGE BENEFITS (-31,741)	SEE HTH590 SEQ. NO. 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

	CD1		EXECUTIVE BUD	GET REQUEST		
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

10-005

752,988 B

10-005

752,988 B

SUPPLEMENTAL REQUEST:

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

(/B: /752.988B)

SUPPLEMENTAL REQUEST:

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

(/B: /752.988B)

LEGISLATURE 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.

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 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.

Program ID HTH590

590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

SEE HTH590 SEQ. NO. 11-002.

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-00	01						11-00
			(1,081,854) P			(1,081,854) P	
		INDS FROM CANCER PR RONIC DISEASE MANAG IIZATION.	EVENTION AND CONTROL GEMENT (HTH590/GP) FOR		UNDS FROM CANCER PE IRONIC DISEASE MANAC	REVENTION AND CONTROL GEMENT (HTH590/GP) FOR	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER PERSONAL SERVIC			
	DETAIL OF GOVER	NOR'S REQUEST:		HIRE OF PASSENGE	ER CARS (-330)		
	PERSONAL SERVICE	ES (-127,058)		REPAIR AND MAIN	TENANCE OFFICE FURN	TURE AND EQUIPMENT (-	
	HIRE OF PASSENGER	R CARS (-330)		1,000)			
		ENANCE OFFICE FURNI	TURE AND EQUIPMENT (-		AND REGISTRATION FEES	S (-1,500)	
	1,000)			TELEPHONE AND T	ELEGRAPH (-1,620)		
		ND REGISTRATION FEES	5 (-1,500)	POSTAGE (-1,800)	OWANGE DIED AGEAGE	2 000	
	TELEPHONE AND TE POSTAGE (-1,800)	ELEGRAPH (-1,620)		OFFICE SUPPLIES (-	OWANCE, INTRASTATE (-	-2,880)	
	` ' '	WANCE, INTRASTATE (-	2 880)	,	-5,600) OWANCE, OUT-OF-STATE	(3 640)	
	OFFICE SUPPLIES (-:		2,880)	CAR MILEAGE (-3,9	,	(-3,040)	
		WANCE, OUT-OF-STATE	(-3.640)		INTRASTATE (-8,280)		
	CAR MILEAGE (-3,90		(2,0.0)		OUT-OF-STATE (-8,400)		
	TRANSPORTATION, 1	,		EDUCATIONAL SUP	(/ /		
	,	OUT-OF-STATE (-8,400)		INDIRECT COSTS (-	, , ,		
	EDUCATIONAL SUPI			SERVICES - FEE BA			
	INDIRECT COSTS (-2	· · ·		OTHER CURRENT E	EXPENSES (-141,621)		
	SERVICES - FEE BAS	SIS (-100,803)		OTHER NON-STATE	EMPLOYEE SERVICES -	FEE BASIS (-510,081)	
	OTHER CURRENT EX			FRINGE BENEFITS ((-120,005)		
		EMPLOYEE SERVICES -	FEE BASIS (-510,081)				
	FRINGE BENEFITS (-	120,005)		SEE HTH590 SEQ. N	O. 11-002.		

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
11-0	02						11-00
			1,081,854 P			1,081,854 P	
	(HTH590/GQ) TO CH DIVISION REORGAN	IDS FROM CANCER PRE IRONIC DISEASE MANA	EVENTION AND CONTROL GEMENT (HTH590/GP) FOR	(HTH590/GQ) TO CH DIVISION REORGAL	NDS FROM CANCER PRE IRONIC DISEASE MANAG	VENTION AND CONTROL GEMENT (HTH590/GP) FOR	
	(/P; /1,081,854P)	*******	**********	(/P; /1,081,854P)	*********	***********	***
	LEGISLATURE CON	CURS.		DETAIL OF GOVER PERSONAL SERVIC	•		
	DETAIL OF GOVER	RNOR'S REQUEST:		HIRE OF PASSENGE	, ,		
	PERSONAL SERVIC	ES (127,058)		REPAIR AND MAIN	TENANCE OFFICE FURN	ITURE AND EQUIPMENT	
	HIRE OF PASSENGE			(1,000)			
	REPAIR AND MAIN	ΓENANCE OFFICE FURN	IITURE AND EQUIPMENT	TRAINING COSTS A	ND REGISTRATION FEES	S (1,500)	
	(1,000)			TELEPHONE AND T	ELEGRAPH (1,620)		
		ND REGISTRATION FEE	ES (1,500)	POSTAGE (1,800)			
	TELEPHONE AND T	ELEGRAPH (1,620)			OWANCE, INTRASTATE (2,880)	
	POSTAGE (1,800)			OFFICE SUPPLIES (3	· · · ·		
		OWANCE, INTRASTATE	(2,880)		OWANCE, OUT-OF-STATE	2 (3,640)	
	OFFICE SUPPLIES (3	, ,	T (2 (40)	CAR MILEAGE (3,90	,		
		OWANCE, OUT-OF-STAT	E (3,640)		INTRASTATE (8,280)		
	CAR MILEAGE (3,90	,		· · · · · · · · · · · · · · · · · · ·	OUT-OF-STATE (8,400)		
		INTRASTATE (8,280)		EDUCATIONAL SUP	` ' '		
		OUT-OF-STATE (8,400)		INDIRECT COSTS (2			
	EDUCATIONAL SUP			SERVICES - FEE BA	. , ,		
	INDIRECT COSTS (2			OTHER CURRENT E		FFF D 4 G1G (510 001)	
	SERVICES - FEE BA	SIS (100,803)		OTHER NON-STATE	EMPLOYEE SERVICES -	FEE BASIS (510,081)	

FRINGE BENEFITS (120,005)

SEE HTH590 SEQ. NO. 11-001.

FRINGE BENEFITS (120,005)
SEE HTH590 SEQ. NO. 11-001.

OTHER CURRENT EXPENSES (141,621)

OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (510,081)

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

		HB1700 HD1 SD1 CD2			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
12-001			(57,720) A			(57,720) A	12-00
Ι	DISEASE MANAGEM /A; /-57,720A)	MPORARY POSITION ANI MENT (HTH590/GP).	O FUNDS FOR CHRONIC	DISEASE MANAGEN (/A; /-57,720A)	MPORARY POSITION AN MENT (HTH590/GP).	ID FUNDS FOR CHRONIC	**
() 2 ()	28,860A)			28,860A)	RESEARCH STATISTICIA		
12-002	SEE HTH590 SEQ. NO	D. 12-002.	57,720 A			57,720 A	12-00
Ι	DISEASE MANAGEM /A; /57,720A)	MPORARY POSITION AND MENT (HTH590/GP).	FUNDS FOR CHRONIC	DISEASE MANAGEN (/A; /57,720A)	MPORARY POSITION AN MENT (HTH590/GP).	ID FUNDS FOR CHRONIC	**
I	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) TEMPORARY RE	~	IV SR22 (#93834H; 57,720A)	
	DETAIL OF GOVER 1) TEMPORARY RES		V SR22 (#93834H; 57,720A)	REDESCRIBED POSI	ITION.		
F	REDESCRIBED POSI	TION.		SEE HTH590 SEQ. NO	O. 12-001.		
S	SEE HTH590 SEQ. NO	D. 12-001.					

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

		HB1700 HD1 SD1 C	CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 20	17	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-00	01		(1.00)	A				3000-00
	* *	STMENT: ON AND (1) TEMPORA		********	**********	*********	**********	*****
	(1) PUBLIC HEALTH	ATIVE ADJUSTMENT: EDUCATOR IV (#1603 BACCO SALES CONTR	•	R (#92221H)				
4000-00)1			200,000 A				4000-00
	REVISED STATUTES	STMENT: RANT PURSUANT TO , TO ALS OHANA OF F	IAWAII.		***********	**********	***********	****
	NON-RECURRING.							
4001-00	01			750,000 A				4001-00
	REVISED STATUTES HAWAII.	TMENT: RANT PURSUANT TO , TO NATIONAL KIDN	EY FOUNDATION	OF	********	********	***********	*****
	NON-RECURRING.							

Program ID HTH590

CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION

Structure #: 050105000000

Subject Committee: CPH

		HB1700 HD1 SD1 C			EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

			(1.00)	950,000	A D	TOTAL CHANGES BY MOF						D
					P ——	=						Р
0.00			(1.00)	950,000		TOTAL CHANGES	0.00			0.00		
			38.50	950,000	A	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		49.00	63,262,379		TOTAL BUDGET	50.00	56,568,031		50.00	62,312,379	

2.00

202,369

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH595

HEALTH RESOURCES ADMINISTRATION

2.00

180,275

Structure #: 050106000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

2.00

202,369

		I	HB1700 HD1 SD1 CD	1				EX	ECUTIVE BUDGET	Γ REQUEST		
SEQ#	EXPLANAT	ION	FY 2016	I	FY 2017		EXPLANATION		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					_	_					
	OBJECTIVE: EFFICIENCY AND PERSON THE AREAS O	TO ENHANG BY FORMU NNEL; AND OF COMMU E SERVICES	CE PROGRAM EFFEO ILATING POLICIES; PROVIDING ADMIN NICABLE DISEASE, F, EMERGENCY MED YSTEM, AND FAMIL	CTIVENESS DIRECTING ISTRATIVE GENERAL M DICAL SERVI	AND OPERATIONS OVERSIGHT IN MEDICAL AND		OBJECTIVE: TO EFFICIENCY B AND PERSONN THE AREAS OF PREVENTIVE S	D ENHANCE Y FORMUL IEL; AND PF F COMMUNI SERVICES, F	E PROGRAM EFFEC'ATING POLICIES; D ROVIDING ADMINIS ICABLE DISEASE, C EMERGENCY MEDIO STEM, AND FAMILY	TIVENESS AN IRECTING OI STRATIVE OV GENERAL ME CAL SERVICI	ND PERATIONS VERSIGHT IN DICAL AND	**
20-00	SUPPLEMEN TRANSFER- HEALTH NUI	IN FUNDS F RSING DIVIS ATION (HTH	EST: FROM COMMUNICA SION (HTH100/DF) T I595/KA) FOR PERSC	O HEALTH I	RESOURCES		HEALTH NURS	I FUNDS FR SING DIVISI	T: OM COMMUNICAB ON (HTH100/DF) TO 95/KA) FOR PERSON	HEALTH RE	SOURCES	20-(
	PERSONAL S RESOURCES PERSONAL S	GOVERNOR SERVICES FO ADMINISTR SERVICES FO	R'S REQUEST: OR DEPUTY DIRECT RATION (#92811H; 7, OR PRIVATE SECRE	500)			RESOURCES A	RVICES FOR DMINISTRA RVICES FOR	R DEPUTY DIRECTO ATION (#92811H; 7,5 R PRIVATE SECRET	00)		
	SEE HTH100	SEQ. NO. 20	0-001.									
	=				19,500	_	IANGES BY MOF				19,500 A	
	_	0.00		0.00	19,500	_	L CHANGES	0.00		0.00	19,500	
		2.00	180,275 A	2.00	202,369	A BUDGET T	OTALS 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

		EXECUTIVE BUDGET REQUEST												
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 20	16		FY	2017		SEQ#
	102.00	6,301,233	A	102.00	6,539,455	A	102	00 6,3	01,233	A	102.00	6,539,455	A	
	22.00	2,351,455	В	22.00	2,353,130	В	22	00 2,3	51,455	В	22.00	2,353,130	В	
	2.00	340,454	N	2.00	377,002	N	2	00 3	40,454	N	2.00	377,002	N	
	3.00	122,183	U	3.00	191,279	U	3	00	22,183	U	3.00	191,279	U	
	4.00	381,534	P	4.00	381,534	P	4	00 3	81,534	P	4.00	381,534	P	
	133.00	9,496,859		133.00	9,842,400		133	00 9,4	96,859		133.00	9,842,400		
_	1													_

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.

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ# E	XPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-001				I			60-00
			(219,002) N			(219,002) N	
			(65,534) P			(65,534) P	
R TC GF (/N		R DECREASE IN AIR PO CONTROL ACT COMP	DLLUTION CONTROL AND LIANCE MONITORING		OR DECREASE IN AIR PO S CONTROL ACT COMP	OLLUTION CONTROL AND LIANCE MONITORING	**
LE	EGISLATURE CONC	URS.		DETAIL OF GOVER COLLECTIVE BARG	•		
CC TR RE 5,(OT TR OH DU EM	EPAIR AND MAINTE 000P) IHER CURRENT EX RAINING (-5,000P) FFICE SUPPLIES (-4, UES AND SUBSCRIP	INING (-219,002N) DUT-OF-STATE (-7,000I) NANCE - OFFICE FUR PENSES (-20,000P) 000P) TIONS (-2,000P) ISE SUPPLIES (-10,000	NITURE & EQUIPMENT (-	REPAIR AND MAINT 5,000P) OTHER CURRENT E TRAINING (-5,000P) OFFICE SUPPLIES (- DUES AND SUBSCR EMERGENCY RESPO SAFETY SUPPLIES (XPENSES (-20,000P) 4,000P) IPTIONS (-2,000P) ONSE SUPPLIES (-10,000)	NITURE & EQUIPMENT (- P)	

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 CD	01	EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	2017	SEQ				
70-00	01					2.00 (2.00)	94,824 (94,824)					
	FROM OTHER FEDE REGULATION PROG (/A; 2.00/94,824A) (/P; -2.00/-94,824P)	OF FINANCING FOR (2) PRAL FUNDS TO GENERA RAM (HTH610/FR).	OSITIONS AND FUNDS AL FUNDS FOR ASBESTOS	FROM OTHER FEDE REGULATION PROC (/A; 2.00/94,824A) (/P; -2.00/-94,824P)	OF FINANCING FOR (2 ERAL FUNDS TO GENE	ERAL FUNDS FOR	ASBESTOS	****				
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (2) ENVIRONMENTA 47,412P/47,412A EAG	AL HEALTH SPECIALI	ST III SR20 (#42314	4, #45346; -					

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1		EXECUTIVE BUDGET REQUEST								
SEQ# EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY	2017	SEQ#			
229-001		20.00	1,270,120 A			33.00	2,337,362 A	229-001			

GOVERNOR'S MESSAGE (02/29/16):

ADD (33) POSITIONS AND FUNDS FOR THE MANAGEMENT OF THE DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH610/FN).

(/A; 33.00/2,337,362A)

LEGISLATURE DOES NOT CONCUR.

REDUCE (13) POSITIONS AND 1,067,242 IN GENERAL FUNDS FOR PERSONAL SERVICES AND EQUIPMENT.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

- (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER OAHU (#97520H: 88.308)
- (2) VECTOR CONTROL INSPECTOR III SR15 OAHU (#97523H, #97524H; 35.676 EACH)
- (1) VECTOR CONTROL INSPECTOR II SR13 OAHU (#97526H; 32,976)
- (1) LABORATORY ASSISTANT II SR08 OAHU (#97532H; 27,132)
- (1) ENTOMOLOGIST IV SR22 HAWAII (#97533H; 50,772)
- (2) VECTOR CONTROL INSPECTOR III SR15 HAWAII (#97534H, #97535H: 35.676 EACH)
- (2) VECTOR CONTROL INSPECTOR II SR13 HAWAII (#97538H, #97546H; 32,976 EACH)
- (2) VECTOR CONTROL WORKER II HAWAII (#97539H, #97540H; 43,308 EACH)
- (1) ENTOMOLOGIST IV SR22 MAUI (#97541H; 50,772)
- (2) VECTOR CONTROL INSPECTOR III SR15 MAUI (#97542H, #97543H; 35,676 EACH)
- (1) VECTOR CONTROL INSPECTOR II SR13 MAUI (#97545H; 32,976)
- (1) ENTOMOLOGIST IV SR22 KAUAI (#97549H; 50,772)
- PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR VI SR21 KAUAI (13.332)
- (1) VECTOR CONTROL INSPECTOR III SR15 KAUAI (#97550H; 35,676) PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR II SR13 KAUAI (23,196)
- (2) VECTOR CONTROL WORKER II KAUAI (#97548H, #97552H; 43,308

GOVERNOR'S MESSAGE (02/29/16):

ADD (33) POSITIONS AND FUNDS FOR THE MANAGEMENT OF THE DENGUE FEVER OUTBREAK AND NEWLY EMERGING PUBLIC HEALTH THREATS (HTH610/FN).

(/A; 33.00/2,337,362A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER OAHU (#97520H; 88,308)
- (1) SECRETARY II SR14 OAHU (#97521H; 34,260)
- (1) OFFICE ASSISTANT III SR08 OAHU (#97522H; 27,132)
- (3) VECTOR CONTROL INSPECTOR III SR15 OAHU (#97523H, #97524H, #97525H; 35,676 EACH)
- (2) VECTOR CONTROL INSPECTOR II SR13 OAHU (#97526H, #97527H; 32,976 EACH)
- (4) VECTOR CONTROL WORKER II OAHU (#97528H, #97529H, #97530H, #975231H; 43,308 EACH)
- (1) LABORATORY ASSISTANT II SR08 OAHU (#97532H; 27,132)
- (1) ENTOMOLOGIST IV SR22 HAWAII (#97533H; 50,772)
- (4) VECTOR CONTROL INSPECTOR III SR15 HAWAII (#97534H, #97535H, #97536H, #97537H; 35,676 EACH)
- (1) VECTOR CONTROL INSPECTOR II SR13 HAWAII (#97538H; 32,976)
- (2) VECTOR CONTROL WORKER II HAWAII (#97539H, #97540H; 43,308 EACH)
- (1) ENTOMOLOGIST IV SR22 MAUI (#97541H; 50,772)
- (3) VECTOR CONTROL INSPECTOR III SR15 MAUI (#97542H, #97543H, #97544H: 35.676 EACH)
- (3) VECTOR CONTROL INSPECTOR II SR13 MAUI (#97545H, #97546H, #97547H; 32,976 EACH)
- (1) VECTOR CONTROL WORKER II MAUI (#97548H; 43,308)
- (1) ENTOMOLOGIST IV SR22 KAUAI (#97549H; 50,772)
- PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR VI SR21 KAUAI (13,332)
- (2) VECTOR CONTROL INSPECTOR III SR15 KAUAI (#97550H, #97551H; 35,676 EACH)
- PERSONAL SERVICES FOR VECTOR CONTROL INSPECTOR II SR13 -

Program ID HTH610

ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD	CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

EACH)

(4) ENTOMOLOGY SUPPLIES (5,000 EACH)

SAFETY SUPPLIES (10,000)

VEHICLE MAINTENANCE AND REPAIR (2,480)

GASOLINE (13,200)

(2) PESTICIDES (5,000 EACH)

OFFICE SUPPLIES (2,610)

COPIER LEASE (2,228)

JANITORIAL SERVICES (10,000)

UTILITIES (13,000)

WATER HEATER (250)

TRAINING AND CERTIFICATION (2,000)

CONTRACTUAL SERVICES TO CONSTRUCT OFFICE SPACE FOR NEW

POSITIONS (50,000)

(9) ULTRA LOW VOLUME PESTICIDE SPRAYERS (3,100 EACH)

(20) DESKTOP COMPUTER (1,500 EACH)

(7) PRINTER (700 EACH)

(15) PHONE (160 EACH)

(6) 4WD CREW CAB TRUCK (35,000 EACH)

\$345,450 NON-RECURRING.

KAUAI (23.196)

(1) VECTOR CONTROL WORKER II - KAUAI (#97552H; 43,308)

(4) ENTOMOLOGY SUPPLIES (5,000 EACH)

SAFETY SUPPLIES (27,618)

AIRPORT AND HARBOR SECURITY BADGES (5,400)

VEHICLE MAINTENANCE AND REPAIR (6,620)

GASOLINE (35,200)

(4) PESTICIDES (5.000 EACH)

OFFICE SUPPLIES (5,220)

COPIER LEASE (4,456)

JANITORIAL SERVICES (20,000)

UTILITIES (26,000)

CELL PHONE (1,750)

WATER HEATER (250)

TRAINING AND CERTIFICATION (10,000)

CONTRACTUAL SERVICES TO CONSTRUCT COUNTER/DESK (4.000)

CONTRACTUAL SERVICES TO CONSTRUCT OFFICE SPACE FOR NEW

POSITIONS (100,000)

PHONE LINES (15,960)

(18) ULTRA LOW VOLUME PESTICIDE SPRAYERS (3,100 EACH)

(32) DESKTOP COMPUTER (1,500 EACH)

(5) LAPTOP COMPUTER (900 EACH)

(14) PRINTER (700 EACH)

(14) DESK (630 EACH)

(18) CHAIR (290 EACH)

(29) PHONE (16 EACH)

(16) 4WD CREW CAB TRUCK (35,000 EACH)

\$843,362 NON-RECURRING.

Program ID HTH610

H610 ENVIRONMENTAL HEALTH SERVICES

Structure #: 050401000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD	1 CD1			E	XECUTIVE BUD	GET REQUEST	1	
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	1	FY 2016	F	Y 2017	SEQ#
			20.00	1,270,120 (219,002)	A TOTAL CHANGES BY MOF			35.00	2,432,186 (219,002)	
				(65,534)				(2.00)	(160,358)	
	0.00		20.00	985,584	TOTAL CHANGES	0.00		33.00	2,052,826	<u> </u>
	102.00	6,301,233	A 122.00	7,809,575	A BUDGET TOTALS BY MOF	102.00	6,301,233	A 137.00	8,971,641	A
	22.00	2,351,455		2,353,130	В	22.00	2,351,455	3 22.00	2,353,130	
	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	J 3.00	191,279	U
	4.00	381,534	P 4.00	316,000	P	4.00	381,534	2.00	221,176	P
	133.00	9,496,859	153.00	10,827,984	TOTAL BUDGET	133.00	9,496,859	166.00	11,895,226	

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: CPH

		1	HB1700 HD1 S	SD1 C	D1				E	XECUTIVE B	UDGE	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016]	FY 2017		EXPLANATION	J	FY 2016		FY	2017		SEQ#
		72.00	7,245,724	A	72.00	7,405,814	A		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		_	72.00	9,215,724		72.00	7,875,814		
- 1															- 1
*	******	******	******	*****	*******	******	*****	********	******	******	******	*******	*********	*****	
I	OBJECTIVE: TO PROGRAMS BY TO HEALTH CA TO VARIOUS O	Y PROVID ARE FACII	ING SPECIAL LITIES AND D	IZED	LABORATOR	RY SERVICES		OBJECTIVE: T PROGRAMS B TO HEALTH C TO VARIOUS (Y PROVIDI ARE FACIL	NG SPECIALIZ ITIES AND DE	ZED LA	ABORATORY	SERVICES)	
10-001					(1.00)	(47,412)) A					(1.00)	(47,412)	A	10-001
I (SUPPLEMENTA TRANSFER-O LABORATORII (HTH710/MG). (/A; -1.00/-47,41	UT (1) POS ES ADMIN 12A)	SITION AND F IISTRATION (I	НТН7	10/MB) TO CI	HEMISTRY	*****	SUPPLEMENT TRANSFER-C LABORATORI (HTH710/MG). (/A; -1.00/-47,4	OUT (1) POS ES ADMINI	ITION AND FU				*****	
I	LEGISLATURE	CONCUR	S.					DETAIL OF G (1) CHEMIST I							
(DETAIL OF G (1) CHEMIST IV		-					SEE HTH710 S	`	, ,					
5	SEE HTH710 SI	EQ. NO. 10	0-002.												

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

	HB1700 HD1 S	SD1 CD1			EXECUTIVE BUD	GET REQUEST		
EQ# EXPLAN	NATION FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
10-002		1.00	47,412 A			1.00	47,412 A	10-0
TRANSI LABORA (HTH710/ (/A; 1.00/	,	НТН710/МВ) ТО СНЕ	EMISTRY	LABORATORIES AD (HTH710/MG). (/A; 1.00/47,412A)	EQUEST: POSITION AND FUNDS POSITION (HTH	710/MB) TO CHEM	MISTRY	*
DETAIL	TURE CONCURS. OF GOVERNOR'S REQUEST: IIST IV SR22 (#42801; 47,412)			DETAIL OF GOVER (1) CHEMIST IV SR2 SEE HTH710 SEQ. No	2 (#42801; 47,412)			
	710 SEQ. NO. 10-001.	(1.00)	(40.540)			(1.00)	(40.540)	11.00
TRANSI (HTH710/ (HTH710/ (/A; -1.00/	,	IES ADMINISTRATIO			EQUEST:) POSITION AND FUNI ATE LABORATORIES			11-00
DETAIL (1) INFOR 40,548)	TURE CONCURS. OF GOVERNOR'S REQUEST: RMATION TECHNOLOGY SPE 710 SEQ. NO. 11-002.		118810; -	DETAIL OF GOVER (1) INFORMATION T 40,548) SEE HTH710 SEQ. No	ECHNOLOGY SPECIA	LIST IV SR22 (#11	8810; -	

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: CPH

HB1700 HD1 SD1 CD1			EXECUTIVE BUD	GET REQUEST		
FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	017	SEQ#
UEST: SITION AND FUNDS FROM CHEE LABORATORIES ADMINIST URS. OR'S REQUEST:	EMISTRY RATION	TRANSFER-IN (1) (HTH710/MG) TO S (HTH710/MB). (/A; 1.00/40,548A) **** DETAIL OF GOVE (1) INFORMATION	POSITION AND FUNDS TATE LABORATORIES ERNOR'S REQUEST: TECHNOLOGY SPECIA	ADMINISTRATION	.********	
11-001.	(60,024) A			(1.00)	(60,024) A	12-0
ANALYSIS (HTH710/MH) TO S INISTRATION (HTH710/MB).	TATE	TRANSFER-OUT (SURVEILLANCE A	1) POSITION AND FUNI ND ANALYSIS (HTH710	/MH) TO STATE	*******	**
JRS.			RNOR'S REQUEST: TECHNOLOGY SPECIA	LIST IV SR22 (#357	(64; -60,024)	
	JEST: SITION AND FUNDS FROM CHE LABORATORIES ADMINIST JRS. OR'S REQUEST: CHNOLOGY SPECIALIST IV SE 11-001. (1.00 JEST: OSITION AND FUNDS FROM A ANALYSIS (HTH710/MH) TO S INISTRATION (HTH710/MB).	1.00 40,548 A JEST: SITION AND FUNDS FROM CHEMISTRY TE LABORATORIES ADMINISTRATION JRS. OR'S REQUEST: CHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) 11-001. (1.00) (60,024) A JEST: OSITION AND FUNDS FROM AIR ANALYSIS (HTH710/MH) TO STATE INISTRATION (HTH710/MB).	JUST: SUPPLEMENTAL R TRANSFER-IN (1) (HTH710/MG) TO S (HTH710/MB). (/A; 1.00/40,548A) DETAIL OF GOVE (1) INFORMATION DETAIL OF GOVE (1) INFORMATION SEE HTH710 SEQ. SEE HTH710/MB). (JUST: OSITION AND FUNDS FROM AIR ANALYSIS (HTH710/MH) TO STATE INISTRATION (HTH710/MB). SUPPLEMENTAL R TRANSFER-OUT (SURVEILLANCE A LABORATORIES A (/A; -1.00/-60,024A)	1.00 40,548 A JEST: SITION AND FUNDS FROM CHEMISTRY TE LABORATORIES ADMINISTRATION JEST: STRANSFER-IN (1) POSITION AND FUNDS (HTH710/MG) TO STATE LABORATORIES (HTH710/MB). (/A; 1.00/40,548A) JESS: JENOLOGY SPECIALIST IV SR22 (#118810; 40,548) JEST: OSITION AND FUNDS FROM AIR ANALYSIS (HTH710/MH) TO STATE INISTRATION (HTH710/MB). SUPPLEMENTAL REQUEST: (1) INFORMATION TECHNOLOGY SPECIAL SEE HTH710 SEQ. NO. 11-001. SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNIS SURVEILLANCE AND ANALYSIS (HTH710 LABORATORIES ADMINISTRATION (HTH (/A; -1.00/-60,024A)	JEST: SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CHEMISTRY (HTH710/MB). (/A; 1.00/40,548A) DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) SEE HTH710 SEQ. NO. 11-001. (1.00) (60,024) A JEST: OSITION AND FUNDS FROM AIR ANALYSIS (HTH710/MH) TO STATE INISTRATION (HTH710/MB). (/A; -1.00/-60,024A) 1.00 SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-60,024A)	ILOU 40,548 A JEST: SITION AND FUNDS FROM CHEMISTRY (HTH710/MG). (A: 1.00/40,548.A) DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#118810; 40,548) SEE HTH710 SEQ. NO. 11-001. (1.00) (60,024) A JEST: OSITION AND FUNDS FROM AIR ANALYSIS (HTH710/MB). (A: 1.00/-60,024A) (1.00) (60,024) A SUPPLEMENTAL REQUEST: (1) INFORMATION TO STATE LABORATORIES ADMINISTRATION (HTH710/MB). (1.00) (60,024) A SEE HTH710 SEQ. NO. 11-001.

Program ID HTH710

STATE LABORATORY SERVICES

Structure #: 050402000000

Subject Committee: CPH

	HB1700 HD1 SD1 (CD1			EXECUTIVE BUD	GET REQUEST		
EQ# EXPLANATION	FY 2016	FY	Y 2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
12-002		1.00	60,024 A			1.00	60,024 A	12-002
AND ANALYSIS ADMINISTRATION (/A; 1.00/60,024A	(1) POSITION AND FUNDS (HTH710/MH) TO STATE I DN (HTH710/MB).	LABORATORIES	3	AND ANALYSIS (HT ADMINISTRATION (/A; 1.00/60,024A)	POSITION AND FUNDS TH710/MH) TO STATE I	LABORATORIES		**
LEGISLATURE C	CONCURS. VERNOR'S REQUEST:			DETAIL OF GOVER (1) INFORMATION T	RNOR'S REQUEST: FECHNOLOGY SPECIA	LIST IV SR22 (#35	764; 60,024)	

				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	<u>P</u>	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

		HB1700 HD1 S	SD1 C	D1]	EXECUTIVE BU	J DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		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	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		_	36.00	5,171,653		36.00	5,023,555		
-	1													- 1
	*****************	********	******	******	*******	*****	***********	*******	******	*****	*******	*******	*****	
	OBJECTIVE: TO ESTA	BLISH AND ENF	ORCE	E MINIMUM	STANDARDS		OBJECTIVE: TO) ESTABI	ISH AND ENFO	RCE N	MINIMUM ST	ANDARDS		
	TO ASSURE THE HEA	LTH, WELFARE,	AND	SAFETY OF	PEOPLE IN		TO ASSURE TH	E HEALT	H, WELFARE, A	ND S	AFETY OF PE	EOPLE IN		
	HEALTH CARE FACII	ITIES AND SER	VICES				HEALTH CARE	FACILIT	IES AND SERVI	CES.				

Program ID HTH720

TH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

		HB1700 HD1 SD1	C D1				EXECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	I	FY 2017		EXPLANATION	FY 2016	FY	2017		SEQ#
100-00)1		0.80	26,230	A			0.80	31,930	A	100-00
			2.20	145,855	P			2.20	170,355	P	
	SECTION OF OFFICE (/A; 0.80/31,930A) (/P; 2.20/170,355P)	QUEST: S AND FUNDS FOR ME S OF HEALTH CARE A	SSURANCE (H	ГН720/МР).		` '	QUEST: S AND FUNDS FOR ME E OF HEALTH CARE A			*****	
	LEGISLATURE DOES REDUCE 5,700 IN G	ENERAL FUNDS AND	24,500 IN OTH	ER FEDERAL		(0.2) REGISTERED N (0.8) REGISTERED N	NOR'S REQUEST: URSE V SR24 (#97805) URSE V SR24 (#97805) URSE V SR24 (#97806) URSE V SR24 (#97806)	H; 10,402A) H; 41,606P)			
		TED GOVERNOR'S RE RSE V SR24 (#97805H, 'H)	•	/0.8P;		(0.6) OFFICE ASSIST	ANT III SR08 (#97807F ANT III SR08 (#97807F	I; 8,140P)			
	(1) OFFICE ASSISTAN MILEAGE (1,000P)	NT III SR08 (#97807H;	0.4A/0.6P; 5,42	5A/8,140P)		TRAVEL (6,000P) SUPPLIES (800P)	D A DIL (000D)				
	TRAVEL (6,000P) FRINGE BENEFITS (4	47,503P)				TELEPHONE/TELEG COMPUTERS (6,000F OFFICE FURNITURE	, ,	VORKSTATIONS			
	6-MONTH DELAY IN	HIRE.				(16,800P/4,200A) FRINGE BENEFITS (4	47,503P)				
						6-MONTH DELAY IN	HIRE.				
						22,800P/5,700A NON-	-RECURRING.				

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	2017	SE	EQ#
101-00	01					2.00	124,456	A 10	01-001
	OFFICE OF HEALTH (/A; 2.00/124,456A)	AND FUNDS FOR LICE CARE ASSURANCE (H		OFFICE OF HEALTH (/A; 2.00/124,456A)	EQUEST: S AND FUNDS FOR LIC I CARE ASSURANCE (H	TH720/MP).		****	
	LEGISLATURE DOES	NOT CONCUR.		MILEAGE (1,000) TRAVEL (6,000) SUPPLIES (800) POSTAGE (600) TELEPHONE/TELEG COMPUTER (6,000)	JRSE IV SR22 (#97803H,		·		
				6-MONTH DELAY IN \$20,000 NON-RECUR					

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01			1		44,756 A	102-00
	OF OFFICE OF HEAL (/A; /44,756A)	EGISTERED NURSE IV TH CARE ASSURANCE	FOR LICENSING SECTION (HTH720/MP).	OF OFFICE OF HEAD (/A; /44,756A)	REGISTERED NURSE IV LTH CARE ASSURANCE	FOR LICENSING SECTION (HTH720/MP).	**
	LEGISLATURE DOES	S NOT CONCUR.		35,406) SUPPLIES (400) TELEPHONE/TELEC COMPUTER (1,500)	ES FOR (1) REGISTERED	O NURSE IV SR22 (#121321; ORKSTATION (7,000)	
				6-MONTH DELAY II	N HIRE.		
				\$8,500 NON-RECUR	RING.		

Program ID HTH720

HEALTH CARE ASSURANCE

Structure #: 050403000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 201	7		SEQ#
103-00	01					1.00	66,358	A	103-00
	OFFICE OF HEALTH (/A; 1.00/66,358A)	AND FUNDS FOR HOMI CARE ASSURANCE (H	E CARE LICENSING FOR ITH720/MP).	OFFICE OF HEALTH (/A; 1.00/66,358A)	EQUEST: AND FUNDS FOR HOM I CARE ASSURANCE (H	E CARE LICENSING TH720/MP).	FOR		
	LEGISLATURE DOES	S NOT CONCUR.		MILEAGE (500) TRAVEL (3,000) SUPPLIES (400) TELEPHONE/TELEG COMPUTER (3,000)	JRSE V SR24 (#121761; 5))		
				6-MONTH DELAY IN					
				\$10,000 NON-RECUI	RRING.				

2,487,301 A

5,483,876

421,000 B 2,575,575 P

2,330,433 A

436,000 B

2,405,220 P

5,171,653

26.40

0.00

16.60

43.00

21.60

0.00

14.40

36.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH720

TH720 HEALTH CARE ASSURANCE

Structure #: 050403000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

2,330,433 A

436,000 B

2,405,220 P

5,171,653

22.40

0.00

16.60

39.00

21.60

0.00

14.40

36.00

		HB1700 HD1 SD1	CD1				EXECUTIVE I	BUDGET REQUEST			
SEQ#	EXPLANATION	FY 2016	F	Y 2017		EXPLANATION	FY 2016	FY	2017		SEQ#
104.00	0.1					ı		1.00	22.466		104.0
104-00)1							1.00	22,466	А	104-00
	BY OFFICE OF HEAL (/A; 1.00/22,466A)	AND FUNDS FOR INS	CE (HTH720/MP)).	*****	BY OFFICE OF (/A; 1.00/22,466.	TION AND FUNDS FOR THEALTH CARE ASSUR	ANCE (HTH720/MP).		****	
	LEGISLATURE DOES	S NOT CONCUR.				(1) OFFICE ASS SUPPLIES (400) COMPUTER (1,	500) TURE AND EQUIPMEN		,000,		
						\$8,900 NON-RE					
			0.80	26,230	A TO	OTAL CHANGES BY MOF		4.80	289,966	A	
			2.20	145,855	P			2.20	170,355	P	
	0.00)	3.00	172,085		TOTAL CHANGES	0.00	7.00	460,321		

2,223,565 A BUDGET TOTALS BY MOF

TOTAL BUDGET

421,000 B

2,551,075 P

5,195,640

Program ID HTH730

- 1

EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

Structure #: 050103000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 S	D1 C	D1				E	XECUTIVE BUDG	ET REQUEST	7		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016	F	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 B	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		

13.00

89,372,929

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.

85,565,529

13.00

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.

85,565,529

13.00

89,372,929

						TOTAL CHANGES BY MOF						
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	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

TOTAL BUDGET

13.00

- 1

Program ID HTH760

TH760 HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: CPH

-			HB1700 HD1 S	D1 C	D1				E	XECUTIVE B	UDGE	T REQUEST			
SEQ#	EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION	Ī	FY 2016		FY	Z 2017		SEQ#
-	*******	29.50 1.00 3.00 33.50	1,513,151 657,469 337,000 2,507,620	B P	29.50 1.00 3.00 33.50	1,527,496 660,466 341,000 2,528,962	В	**************************************	29.50 1.00 3.00 33.50	1,513,151 657,469 337,000 2,507,620	B P	29.50 1.00 3.00 33.50	1,527,496 660,466 341,000 2,528,962	В	- 1
	RELEVANT, ORDER TO A	POPULATION ASSESS THE	CT, PROCESS, ON-BASED DA E HEALTH STA AND TO FULFI	TA IN	N A TIMELY I OF HAWAII'S	FASHION IN MULTI-	AL	RELEVANT, PO ORDER TO AS, ETHNIC POPU REQUIREMEN	OPULATION SESS THE I LATION AN	N-BASED DAT HEALTH STAT	'A IN A 'US OF	TIMELY FA HAWAII'S M	SHION IN IULTI-		
80-00	SUPPLEMEN	(3) POSITIO	NS FROM TEM	POR.	3.00 ARY TO PERI	MANENT FOR	A 	SUPPLEMENT CONVERT (3) VITAL RECOR (/A; 3.00/A)	POSITION	S FROM TEMP	PORAR	3.00 Y TO PERMA	ANENT FOR	A *****	80-001
	(2) OFFICE A	GOVERNO ASSISTANT	RS. R'S REQUEST: IV SR10 (#1203 III SR08 (#1203			6 EACH)		DETAIL OF G (2) OFFICE AS: (1) OFFICE AS:	SISTANT IV	7 SR10 (#12038			EACH)		

Program ID HTH760

HEALTH STATUS MONITORING

Structure #: 050502000000

Subject Committee: CPH

		HB1700 HD1 SD1 CI	D1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1						100-001
			91,300 P			91,300 F)
	STATISTICS COOPER MONITORING (HTH7 (/P; /91,300P)	ENTER FOR DISEASE C RATIVE PROGRAM FOR (60/MS).		STATISTICS COOPE MONITORING (HTH (/P; /91,300P)	CENTER FOR DISEASE C ERATIVE PROGRAM FOR 1760/MS).		***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E	•		
	DETAIL OF GOVERS OTHER CURRENT EX						

			3.00	91,300		TOTAL CHANGES BY MOF				3.00	91,300	A 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
3.00	337,000	P	3.00	432,300	P		3.00	337,000	P	3.00	432,300	P
33.50	2,507,620		36.50	2,620,262		TOTAL BUDGET	33.50	2,507,620		36.50	2,620,262	

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 S	D1 CI	D1				EXECUTIVE BUDGET REQUEST								
EQ#	EXPLANATION	FY 2016	FY 2016		FY 2017		EXPLANATION	J	FY 2016			FY 2017				
	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	U	2.00	174,454	U		2.00	174,454	U	2.00	174,454	U			
	29.20	208,421,779	W	29.20	208,576,658	W		29.20	208,421,779	W	29.20	208,576,658	W			
	9.00	2,046,000	P	9.00	2,046,000	P		9.00	2,046,000	P	9.00	2,046,000	P			
	199.00	302,376,370		199.00	305,355,652		_	199.00	302,376,370		199.00	305,355,652				
_	1															
	***********	*******	******	******	*******	*****	**********	******	*******	******	******	******	*****	*		
	OBJECTIVE: TO PRESE	DVE AND ENIL	ANCE	ENMIDONI	AENTA I		OBJECTIVE: T	O DDECED	VE AND ENILA	NCE E	NIVID () NIMI	ZNIT A I				
	QUALITY AS IT RELAT					A.T										
						V	OUALITY AS I	T RELATE	S TO HUMAN A	メルコン ピル						
	HAWAII.	LS TO HOWELL	111,12	LCOLOGIC	AL DEALID II	N	HAWAII.	I KELATE	S TO HUMAN A	AND EC	OLOGICAI	L HEALTH IN				
	HAWAII.	ES TO HOW IIV		LeoLogic	AL HEALTH II	N	-	I RELATE	S TO HUMAN A	AND EC	COLOGICAI	L HEALTH IN				
70-00	HAWAII.	ES TO HOMEN					-	II KELATE	S TO HUMAN A	AND EC				70		
70-00	HAWAII.			(.80)	(20,534)) N	-	II RELATE	S TO HUMAN A	AND EC	(.80)	(20,534)		70		
70-00	HAWAII.	ES TO HEILE) N	-	II RELATE	S TO HUMAN A	AND EC				70		
70-00	HAWAII. SUPPLEMENTAL REQU	JEST:		(.80) 0.80	(20,534) 20,534) N W	HAWAII. SUPPLEMENT	'AL REQUE	ST:		(.80) 0.80	(20,534) 20,534	W	70		
70-00	HAWAII. SUPPLEMENTAL REQUESTANGE MEANS OF I	JEST: FINANCING FOI	R (0.8)	(.80) 0.80) POSITION	(20,534) 20,534 FROM FEDER.) N W	HAWAII. SUPPLEMENT CHANGE ME	AL REQUE	ST: NANCING FOR	(0.8) P	(.80) 0.80 OSITION FI	(20,534) 20,534 ROM FEDERAL	W	70		
70-00	HAWAII. SUPPLEMENTAL REQUESTANGE MEANS OF ITEMS TO REVOLVING	JEST: FINANCING FOI G FUNDS FOR L	R (0.8) LOAN	(.80) 0.80) POSITION	(20,534) 20,534 FROM FEDER.) N W	SUPPLEMENT CHANGE ME FUNDS TO RE	AL REQUE ANS OF FI VOLVING	ST: NANCING FOR FUNDS FOR LO	(0.8) P)AN PF	(.80) 0.80 OSITION FI	(20,534) 20,534 ROM FEDERAL	W	70		
70-00	HAWAII. SUPPLEMENTAL REQUESTANGE MEANS OF IFUNDS TO REVOLVING ADMINISTRATIVE DUT	JEST: FINANCING FOI G FUNDS FOR L	R (0.8) LOAN	(.80) 0.80) POSITION	(20,534) 20,534 FROM FEDER.) N W	SUPPLEMENT CHANGE ME FUNDS TO RE ADMINISTRA	AL REQUE ANS OF FI VOLVING IIVE DUTI	ST: NANCING FOR FUNDS FOR LO	(0.8) P)AN PF	(.80) 0.80 OSITION FI	(20,534) 20,534 ROM FEDERAL	W	70		
70-00	HAWAII. SUPPLEMENTAL REQUESTANGE MEANS OF ITEMS TO REVOLVING	JEST: FINANCING FOI G FUNDS FOR L	R (0.8) LOAN	(.80) 0.80) POSITION	(20,534) 20,534 FROM FEDER.) N W	SUPPLEMENT CHANGE ME FUNDS TO RE	AL REQUE ANS OF FI VOLVING TIVE DUTI 34N)	ST: NANCING FOR FUNDS FOR LO	(0.8) P)AN PF	(.80) 0.80 OSITION FI	(20,534) 20,534 ROM FEDERAL	W	70		
70-00	SUPPLEMENTAL REQUESTANCE MEANS OF FUNDS TO REVOLVING ADMINISTRATIVE DU'(/N; -0.80/-20,534N)	JEST: FINANCING FOI G FUNDS FOR L	R (0.8) LOAN	(.80) 0.80) POSITION	(20,534) 20,534 FROM FEDER.) N W	SUPPLEMENT CHANGE ME FUNDS TO RE ADMINISTRAT (/N; -0.80/-20,5)	AL REQUE ANS OF FI VOLVING TIVE DUTI 34N)	ST: NANCING FOR FUNDS FOR LO	(0.8) P)AN PF	(.80) 0.80 OSITION FI	(20,534) 20,534 ROM FEDERAL	W	70		
70-00	SUPPLEMENTAL REQUESTANCE MEANS OF FUNDS TO REVOLVING ADMINISTRATIVE DU'(/N; -0.80/-20,534N)	JEST: FINANCING FOI G FUNDS FOR L FIES (HTH840/F	R (0.8) LOAN	(.80) 0.80) POSITION	(20,534) 20,534 FROM FEDER.) N W	SUPPLEMENT CHANGE ME FUNDS TO RE ADMINISTRAT (/N; -0.80/-20,5)	AL REQUE ANS OF FI VOLVING TIVE DUTI 34N) 4W)	EST: NANCING FOR FUNDS FOR LC ES (HTH840/FE	(0.8) P DAN PF .).	(.80) 0.80 OSITION FI ROCESSING	(20,534) 20,534 ROM FEDERAL AND	W	70		
70-00	SUPPLEMENTAL REQUESTANCE MEANS OF ITEM TO THE STORE WEARS OF ITEM TO THE STORE WHITE STORE	JEST: FINANCING FOI G FUNDS FOR L FIES (HTH840/F	R (0.8) .OAN E).	(.80) 0.80) POSITION PROCESSIN	(20,534) 20,534 FROM FEDER NG AND) N W	SUPPLEMENT CHANGE ME FUNDS TO RE ADMINISTRAT (/N; -0.80/-20,53	AL REQUE ANS OF FII VOLVING TIVE DUTI 34N) 4W)	EST: NANCING FOR FUNDS FOR LC ES (HTH840/FE	(0.8) P DAN PF .).	(.80) 0.80 OSITION FI ROCESSING	(20,534) 20,534 ROM FEDERAL AND	W	70		
70-00	SUPPLEMENTAL REQUESTANCE MEANS OF ITEM TO REVOLVING ADMINISTRATIVE DU' (/N; -0.80/-20,534N) (/W; 0.80/20,534W) LEGISLATURE CONCUESTROM DRINKING WAT	JEST: FINANCING FOI G FUNDS FOR L TIES (HTH840/F) RS. TER STATE REV	R (0.8) .OAN E).	(.80) 0.80) POSITION PROCESSIN	(20,534) 20,534 FROM FEDER NG AND) N W	SUPPLEMENT CHANGE ME FUNDS TO RE ADMINISTRAT (/N; -0.80/-20,53 (/W; 0.80/20,533 FROM DRINKI WATER STATI	FAL REQUE ANS OF FII VOLVING TIVE DUTI 34N) 4W) ING WATE E REVOLV	EST: NANCING FOR FUNDS FOR LO ES (HTH840/FE	(0.8) P DAN PF .).	(.80) 0.80 OSITION FI ROCESSING	(20,534) 20,534 ROM FEDERAL AND	W	70		
70-00	SUPPLEMENTAL REQUESTANCE MEANS OF ITEM TO THE STORE WEARS OF ITEM TO THE STORE WHITE STORE	JEST: FINANCING FOI G FUNDS FOR L TIES (HTH840/F) RS. TER STATE REV	R (0.8) .OAN E).	(.80) 0.80) POSITION PROCESSIN	(20,534) 20,534 FROM FEDER NG AND) N W	SUPPLEMENT CHANGE ME FUNDS TO RE ADMINISTRAT (/N; -0.80/-20,53 (/W; 0.80/20,535 ***********************************	CAL REQUE ANS OF FII VOLVING TIVE DUTI 34N) 4W) ING WATE E REVOLV	EST: NANCING FOR FUNDS FOR LC ES (HTH840/FE R STATE REVO ING FUND.	(0.8) P DAN PF).	(.80) 0.80 OSITION FI ROCESSING	(20,534) 20,534 ROM FEDERAL AND	W	70		
70-00	SUPPLEMENTAL REQUESTANCE MEANS OF ITEM TO REVOLVING ADMINISTRATIVE DU' (/N; -0.80/-20,534N) (/W; 0.80/20,534W) LEGISLATURE CONCUESTROM DRINKING WAT	JEST: FINANCING FOI G FUNDS FOR L TIES (HTH840/F) RS. TER STATE REV VING FUND.	R (0.8) .OAN E).	(.80) 0.80) POSITION PROCESSIN	(20,534) 20,534 FROM FEDER NG AND) N W	SUPPLEMENT CHANGE ME FUNDS TO RE ADMINISTRAT (/N; -0.80/-20,53 (/W; 0.80/20,533 FROM DRINKI WATER STATI	CAL REQUE ANS OF FII VOLVING TIVE DUTI 34N) 4W) ING WATE E REVOLV	EST: NANCING FOR FUNDS FOR LC ES (HTH840/FE R STATE REVO ING FUND.	(0.8) P DAN PF).	(.80) 0.80 OSITION FI ROCESSING	(20,534) 20,534 ROM FEDERAL AND	W	70		

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUD	GET REQUEST	Т							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#						
71-00)1		4.00 351,172 A (4.00) (2,961,299) B			5.00 (5.00)	411,196 (3,021,323)							
	FROM SPECIAL FUN HAZARDOUS WAST (/A; 5.00/411,196A) (/B; -5.00/-3,021,323B)	OF FINANCING FOR (5) POIDS TO GENERAL FUNDS E BRANCH (HTH840/FJ).		FROM SPECIAL FUN HAZARDOUS WAST (/A; 5.00/411,196A) (/B; -5.00/-3,021,323B	F FINANCING FOR (5) IDS TO GENERAL FUN E BRANCH (HTH840/F	IDS FOR SOLID IJ).	AND	****						
	LEGISLATURE DOES	S NOT CONCUR.		FROM ENVIRONMENTAL MANAGEMENT SPECIAL FUND.										
		ON, 60,024 IN GENERAL F R PERSONAL SERVICES			NOR'S REQUEST: IRONMENTAL VI SR2 IRONMENTAL IV SR2									
	FROM ENVIRONME	NTAL MANAGEMENT SI	PECIAL FUND.	(1) ENVIRONMENTA 60,024B/60,024A)	AL HEALTH SPECIALIS	ST IV SR22 (#110)727; -							
	(1) ENGINEER - ENV		#113040; -70,224B/70,224A)	51,312B/51,312A)	AL HEALTH SPECIALI									
	· /	TRONMENTAL IV SR24 (AL HEALTH SPECIALIST	#51151; -57,708B/57,708A) IV SR22 (#41513; -	(1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#49808; - 43,824B/43,824A) SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL VI										
	(1) ENVIRONMENTA 43,824B/43,824A)	AL HEALTH SPECIALIST		(#113040; 16,488A) SHORTAGE DIFFERENTIAL FOR ENGINEER - ENVIRONMENTAL IV										
	(#113040; 16,488A)	ENTIAL FOR ENGINEER			MONSTRATION PROJ	ECT (-100,000B)								
	OTHER CURRENT EX	MONSTRATION PROJEC XPENSES (-327,981B) Y PROGRAMS (-2,310,250 XPENSES (100,000A)	,	OTHER CURRENT E. COUNTY RECOVER OTHER CURRENT E.	Y PROGRAMS (-2,310,	250B)								

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1	CD1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	F	FY 2017		EXPLANATION	FY 2016	FY 2	SEQ#				
72-00	1				l I					72-00			
			(.65)	(56,943) N				(.65)	(56,943) N				
			0.65	56,943 P	'			0.65	56,943 P				
	FROM FEDERAL FU ENVIRONMENTAL I (/N; -0.65/-56,943N) (/P; 0.65/56,943P)	EQUEST: DF FINANCING FOR (INDS TO OTHER FED MANAGEMENT ADM	ERAL FUNDS FO IINISTRATION (H	R TH840/FE).	****	FROM FEDERAL FU ENVIRONMENTAL (/N; -0.65/-56,943N) (/P; 0.65/56,943P)	EQUEST: DF FINANCING FOR (0 INDS TO OTHER FEDE MANAGEMENT ADMI	RAL FUNDS FOR INISTRATION (HTI	H840/FE).	*			
	LEGISLATURE CON DETAIL OF GOVER (0.25) INFORMATIO		ECIALIST IV SR22	2 (#110356: -		12,828N/12,828P)	RNOR'S REQUEST: N TECHNOLOGY SPE NTAL HEALTH SPECIA	`	,				
	12,828N/12,828P)	NTAL HEALTH SPECI		,		26,995N/26,995P) FRINGE BENEFITS (,				

Program ID HTH840

0 ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	Y 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
73-00	SUPPLEMENTAL RE CHANGE MEANS O TEMPORARY POSITI	F FINANCING FOR (0 ION, AND FUNDS FRO INDS FOR SOLID ANI	OM FEDERAL FU	NDS TO	TEMPORARY POSIT	OF FINANCING FOR (0 TION, AND FUNDS FRO UNDS FOR SOLID ANI	OM FEDERAL FUN	IDS TO	73-0
	(/P; 0.75/87,201P)	********	*******	********	(/P; 0.75/87,201P)	*********	*******	********	*
	41,625N/41,625P)	NOR'S REQUEST: N TECHNOLOGY SPEC		,	41,625N/41,625P)	N TECHNOLOGY SPEC VIRONMENTAL HEAI	`	,	

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017			HB1700 HD1 SD1 CD	01			EXECUTIVE BUD	GET REQUEST			
SUPPLEMENTAL REQUEST: ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; 3.00/88,362A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE. 101-900 1.00 28,584 A SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) (/A; 1.00/28,584A) (/A; 1.00/28,584A)	SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2	017		SEQ#
ADD (3) POSITIONS AND FUNDS FOR RED HILL ADMINISTRATIVE ORDER OF CONSENT FOR SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FL). (/A; 3.00/88,362A) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE. 101-900 1.00 28,584 A 1.00 28,584 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) (/A; 1.00/28,584A)	100-00	01		3.00	88,362 A			3.00	88,362	A	100-00
DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE. 101-900 1.00 28,584 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) (1) ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) (1) GEOLOGIST I SR24 (#97507H; 28,584) (1) ENGINEER - ENVIRONMENTAL IV SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (5,808) 6-MONTH DELAY IN HIRE. SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) (/A; 1.00/28,584A)		ADD (3) POSITION ORDER OF CONSEN (HTH840/FJ). (/A; 3.00/88,362A)	S AND FUNDS FOR RED NT FOR SOLID AND HAZA	ARDOUS WAST	TE BRANCH	ADD (3) POSITIONS ORDER OF CONSEN (HTH840/FJ). (/A; 3.00/88,362A)	S AND FUNDS FOR RE T FOR SOLID AND HA	ZARDOUS WASTE	E BRANCH	*****	
101-900 1.00 28,584 A 1.00 28,584 A SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) 1.00 28,584 SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A)		DETAIL OF GOVER (1) ENVIRONMENTA (1) GEOLOGIST I SR (1) ENGINEER - ENV	RNOR'S REQUEST: AL HEALTH SPECIALIST 824 (#97507H; 28,584) VIRONMENTAL IV SR24 ((#97508H; 28,58	, , ,	(1) ENVIRONMENTA (1) GEOLOGIST I SR (1) ENGINEER - ENV SHORTAGE DIFFERI	AL HEALTH SPECIALIS 24 (#97507H; 28,584) YIRONMENTAL IV SR2 ENTIAL FOR ENGINER	4 (#97508H; 28,584			
SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A) SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY NETWORK ADMINISTRATION FOR ENVIRONMENTAL MANAGEMENT ADMINISTRATION (HTH840/FE). (/A; 1.00/28,584A)	101-90		N HIRE.	1.00	28.584 A			1.00	28.584	A	101-90
		SUPPLEMENTAL RI ADD (1) POSITION NETWORK ADMINI ADMINISTRATION (/A; 1.00/28,584A)	AND FUNDS FOR INFOR STRATION FOR ENVIRO (HTH840/FE).	RMATION TECH NMENTAL MA	HNOLOGY NAGEMENT	ADD (1) POSITION NETWORK ADMINIS ADMINISTRATION ((/A; 1.00/28,584A)	AND FUNDS FOR INF STRATION FOR ENVIR HTH840/FE).	ORMATION TECHN RONMENTAL MAN	NOLOGY AGEMENT		- 3 - 3 0
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584)							•	LIST V SR24 (#975)	01H; 28,584)	١	
DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584) 6-MONTH DELAY IN HIRE.				ST V SR24 (#97	7501H; 28,584)	6-MONTH DELAY IN	N HIRE.				

Program ID HTH840

ENVIRONMENTAL MANAGEMENT

Structure #: 040101000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDG	GET REQUEST		
EQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 201	17	SEQ#
102-00	01								102-00
			1.00	49,177 W			1.00	49,177 W	
	· · ·	EQUEST: AND FUNDS FOR WASTE PROJECTS FOR WASTEW		СН	` ′	EQUEST: AND FUNDS FOR WAS' PROJECTS FOR WASTE			
	(/W; 1.00/49,177W)	*********	******	******	(/W; 1.00/49,177W)	********	******	******	**
	LEGISLATURE CONC	CURS.			FROM CLEAN WATE	ER STATE REVOLVING	FUND.		
	FROM CLEAN WATE	ER STATE REVOLVING F	UND.		DETAIL OF GOVER (1) ENGINEER - ENV	NOR'S REQUEST: YIRONMENTAL IV SR24	(#97509H; 28,584)		
	DETAIL OF GOVER (1) ENGINEER - ENV SHORTAGE DIFFERE	IRONMENTAL IV SR24 (#97509H; 28,5	84)	SHORTAGE DIFFERI FRINGE BENEFITS ((/ /			
	FRINGE BENEFITS (1				6-MONTH DELAY IN	N HIRE.			
	6-MONTH DELAY IN	N HIRE.							
103-00)1							350,000 A	103-00
	SUPPLEMENTAL RE	EQUEST: TATE INTEGRATED SOL	ID WASTE M.	ANIACEMENIT	SUPPLEMENTAL RE	EQUEST: TATE INTEGRATED SO	M ID WASTE MANA	CEMENT	
		ND HAZARDOUS WASTE				ND HAZARDOUS WAST			
	(/A; /350,000A)	*******	******	******	(/A; /350,000A)	********	*******	******	**
	LEGISLATURE DOES	S NOT CONCUR.			DETAIL OF GOVER OTHER NON-STATE	NOR'S REQUEST: SERVICES - FEE BASIS	S (350,000)		

6,121,680 N

208,421,779 W

302,376,370

2,046,000 P

174,454 U

33.60

2.00

31.00

10.40

204.00

35.80

2.00

29.20

9.00

199.00

8,581,434 N

208,646,369 W

303,811,648

2,190,144 P

174,454 U

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH840

TH840 ENVIRONMENTAL MANAGEMENT

35.80

2.00

29.20

9.00

199.00

6,121,680 N

208,421,779 W

302,376,370

2,046,000 P

174,454 U

33.60

2.00

31.00

10.40

204.00

8,581,434 N

208,646,369 W

303,461,648

2,190,144 P

174,454 U

Structure #: 040101000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

]	HB1700 HD1 S	D1 Cl	D1				EX	KECUTIVE BUDGET	REQUEST			
EQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Z 2017		SEQ#
104-00	01					550,000	R					550,000	R	104-0
	SUPPLEMENTAL ADD FUNDS FOI CONTRACT FOR ((/B; /550,000B)	R GREE CLEAN	ENHOUSE GAS AIR BRANCH	(HTF	I840/FF).	,		CONTRACT FOR (/B; /550,000B)	OR GREEN R CLEAN A	T: HOUSE GAS EMISS! IIR BRANCH (HTH84	40/FF).	TORY		
	LEGISLATURE CO	ONCUR	S.					FROM CLEAN A	IR SPECIA	L FUND.				
	FROM CLEAN AII	R SPEC	IAL FUND.					DETAIL OF GO		S REQUEST: ICES - FEE BASIS (5	50,000)			
	DETAIL OF GOV OTHER NON-STA		-	BASIS	(550,000)			OTHER NON-ST	ATE SERV	ICES - PEE BASIS (3	30,000)			
					8.00	468,118	A	TOTAL CHANGES BY MOF			9.00	878,142	A	
					(4.00)	(2,411,299)	В				(5.00)	(2,471,323)	В	
					(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			5.00	(1,894,004)		TOTAL CHANGES	0.00		5.00	(1,544,004)		
		5.00	4,052,175	Α	64.00	4,609,910	A	BUDGET TOTALS BY MOF	56.00	4,052,175 A	65.00	5,019,934	A	

TOTAL BUDGET

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

				E	XECUTIVE B	UDGET	REQUEST							
EQ# EXPLA	ANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	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														
******	*****												*****	
OPERAT ADMINI	TIVE: TO FORMU TIONS AND PER ISTRATIVE, PLA	ILATE ENVIROI SONNEL; AND I NNING, HAZAF	NMEN' PROVI	TAL POLIC	Y; DIRECT	******	OBJECTIVE: TO OPERATIONS A ADMINISTRAT	O FORMUL AND PERSO TVE, PLAN	ATE ENVIRON ONNEL; AND I NING, HAZAR	NMENT PROVII	'AL POLICY DE OTHER			•
OPERAT ADMINI EMERG	TIVE: TO FORMU TIONS AND PER	ILATE ENVIROI SONNEL; AND I NNING, HAZAF	NMEN' PROVI	TAL POLIC	Y; DIRECT	*****	OBJECTIVE: TO OPERATIONS A	O FORMUL AND PERSO TVE, PLAN	ATE ENVIRON ONNEL; AND I NING, HAZAR	NMENT PROVII	'AL POLICY DE OTHER	; DIRECT		70
OPERAT ADMINI	TIVE: TO FORMU TIONS AND PER ISTRATIVE, PLA	ILATE ENVIROI SONNEL; AND I NNING, HAZAF	NMEN' PROVI	TAL POLIC	Y; DIRECT		OBJECTIVE: TO OPERATIONS A ADMINISTRAT	O FORMUL AND PERSO TVE, PLAN	ATE ENVIRON ONNEL; AND I NING, HAZAR	NMENT PROVII	'AL POLICY DE OTHER	; DIRECT	N	70
OPERAT ADMINI EMERG	TIVE: TO FORMU TIONS AND PER ISTRATIVE, PLA	ILATE ENVIROI SONNEL; AND I NNING, HAZAF	NMEN' PROVI	TAL POLIC	Y; DIRECT , AND	N	OBJECTIVE: TO OPERATIONS A ADMINISTRAT	O FORMUL AND PERSO TVE, PLAN	ATE ENVIRON ONNEL; AND I NING, HAZAR	NMENT PROVII	'AL POLICY DE OTHER	; DIRECT		70
OPERATA ADMINI EMERG. 70-001 SUPPLE CHANG AND FU	TIVE: TO FORMU TIONS AND PER ISTRATIVE, PLA	ILATE ENVIROI SONNEL; AND I NNING, HAZAF E SERVICES. EST: INANCING FOR	NMEN' PROVI RD EVA	TAL POLIC DE OTHER ALUATION TEMPORA	(9,124) 9,124 RY POSITION	N P	OBJECTIVE: TO OPERATIONS A ADMINISTRAT	O FORMUL AND PERSO IVE, PLAN RESPONSE AL REQUES ANS OF FIN ROM FEDE	ATE ENVIRON DNNEL; AND I NING, HAZAR SERVICES. ST: IANCING FOR RAL FUNDS T	NMENT PROVII RD EVA	TAL POLICY DE OTHER LUATION, A	(9,124) 9,124 Y POSITION	P	70
OPERATA ADMINITED SUPPLE CHANG AND FU HEARIN (/N; /-9,12 (/P; /9,12)	TIVE: TO FORMUTIONS AND PER ISTRATIVE, PLAGENCY RESPONSEMENTAL REQUITED TO THE MEANS OF FUNDS FROM FEDINGS OFFICER (HILLING)	ULATE ENVIROI SONNEL; AND I NNING, HAZAF E SERVICES. EST: INANCING FOR IERAL FUNDS T	NMEN' PROVI RD EV	TAL POLIC IDE OTHER ALUATION TEMPORA	(9,124) 9,124 RY POSITION AL FUNDS FO	N P	OBJECTIVE: TO OPERATIONS A ADMINISTRAT EMERGENCY FOR SUPPLEMENTA CHANGE MEA AND FUNDS FI	O FORMUL AND PERSO IVE, PLAN RESPONSE AL REQUES ANS OF FIN ROM FEDE FICER (HTI	ATE ENVIROR DNNEL; AND I NING, HAZAR SERVICES. ST: IANCING FOR RAL FUNDS T 1849/FA).	NMENT PROVII RD EVA	TAL POLICY DE OTHER LUATION, A ΓΕΜΡΟRAR ER FEDERA	(9,124) 9,124 Y POSITION L FUNDS FOR	P	

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
71-00	01		(.70)	(58,014) N			(.70)	(58,014) N	71-001
	SUPPLEMENTAL RECCHANGE MEANS OF FEDERAL FUNDS TO RESOURCES OFFICE (/N; -0.70/-58,014N) (/P; 0.70/58,014P)	F FINANCING FOR ((OTHER FEDERAL F (HTH849/FB).	UNDS FOR ENVI	RONMENTAL	FEDERAL FUNDS TO RESOURCES OFFICE (/N; -0.70/-58,014N) (/P; 0.70/58,014P)	OF FINANCING FOR (0 O OTHER FEDERAL F	UNDS FOR ENVIR	ONMENTAL	*
	DETAIL OF GOVERI (0.10) ACCOUNTANT (0.60) PUBLIC HEALT 36,014N/36,014P) FRINGE BENEFITS (-	NOR'S REQUEST: 'IV SR22 (#31790; -4, I'H ADMINISTRATIV		322 (#43352; -	` '	T IV SR22 (#31790; -4,5 .TH ADMINISTRATIVI		2 (#43352; -	

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1	CD1			EXECUTIVE BUI	OGET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
72-00	SUPPLEMENTAL RE	OF FINANCING FOR (I NDS TO OTHER FEDI	ERAL FUNDS FO		FROM FEDERAL FU	EQUEST: DF FINANCING FOR (I INDS TO OTHER FEDE PLANNING OFFICE (F	ERAL FUNDS FOR		72-00 *
	DETAIL OF GOVER (0.50) PLANNER VI S (0.50) PUBLIC PARTI 25,656N/25,656P) (0.40) SECRETARY II FRINGE BENEFITS (-	NOR'S REQUEST: 5R26 (#23812; -39,4921 ICIPATION COORDIN I SR14 (#24204; -15,79	NATOR (#102493;	;-	(0.50) PUBLIC PART 25,656N/25,656P)	SR26 (#23812; -39,492N ICIPATION COORDIN II SR14 (#24204; -15,79	IATOR (#102493; -		

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	21		413.000 A			826,000 A	100-00
100-00	J1		413,000 A			820,000 A	100-00
	ADMINISTRATION 7		VIRONMENTAL HEALTH FH849/FB).	ADMINISTRATION 7	-	NVIRONMENTAL HEALTH TH849/FB).	
	(/A; /826,000A)	*******	*********	(/A; /826,000A)	*******	**********	**
	LEGISLATURE DOE	S NOT CONCUP		DETAIL OF GOVER	NOP'S PEOLIEST		
				NEW FURNITURE (5	_		
	REDUCE 413,000 IN RELATED EXPENSE	N GENERAL FUNDS FOR 1	MOVING COSTS AND	DISPOSAL OF OLD F MOVING (100,000)	FURNITURE (58,000)		
				VOICE/DATA INSTA	LLATION (75,000)		
		TED GOVERNOR'S REQU D RELATED EXPENSES (\$826,000 NON-RECU	RRING.		
	\$413,000 NON-RECU	RRING.					
101-90	00					130,300 A	101-90
		EQUEST: DATA MANAGEMENT SY HEALTH ADMINISTRATI			•	(STEMS ACTIVITIES FOR	
	(/A; /130,300A)		OIV (IIIII047/171).	(/A; /130,300A)		101v (111110+)/111j.	
	() /	*********	***********	() , ,	**********	*************	**
	LEGISLATURE DOE	S NOT CONCUR.		DUES (300)	NOR'S REQUEST: EMPLOYEE SERVICES ND REGISTRATION FEE		

Program ID HTH849

TH849 ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		HB1700 HD1 SD1 CD	l		EXECUTIVE BUDG	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	1						102-00
			2.00 181,180 W			2.00 181,180 W	
	SUPPLEMENTAL REQUIADD (2) POSITIONS AN REVOLVING FUND PRO (/W; 2.00/181,180W)	ND FUNDS FOR MANA OGRAMS (HTH849/FA)		REVOLVING FUND (/W; 2.00/181,180W)	S AND FUNDS FOR MAN PROGRAMS (HTH849/FA		**
	LEGISLATURE CONCUR				ATER STATE REVOLVI TE REVOLVING FUND	* *	
	FROM DRINKING WATE CLEAN WATER STATE I		` '	DETAIL OF GOVER (1) STATE REVOLVI		ANAGER (#97510H; 69,540)	
	DETAIL OF GOVERNOOM (1) STATE REVOLVING (1) STATE REVOLVING FRINGE BENEFITS (54,4	FUND PROGRAM MA FUND FUNDS MANA	NAGER (#97510H; 69,540) GER (#97511H; 57,168)	(1) STATE REVOLVI FRINGE BENEFITS (NG FUND FUNDS MAN. 54,472)	AGER (#97511H; 57,168)	
103-00	1						103-00
			1,156,783 P			1,156,783 P	
	SUPPLEMENTAL REQUIADD FUNDS FOR STATE MOREOUSE AND STATE MOREOUSE (HTH849/FD).	TE RESPONSE PROGR			EQUEST: TATE RESPONSE PROG IE MEMORANDUM OF .		
	(/P; /1,156,783P)	*********	***********	(/P; /1,156,783P)	*********	*************	**
	LEGISLATURE CONCUR	RS.		DETAIL OF GOVER CEILING ADJUSTME	~		
	DETAIL OF GOVERNOR CEILING ADJUSTMENT				., ,		

Program ID HTH849

ENVIRONMENTAL HEALTH ADMINISTRATION

Structure #: 040303000000

Subject Committee: EET ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

	HB1700 HD1 SD1 C			EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

2000-001

(2,608,380) A

2000-001

LEGISLATIVE ADJUSTMENT:

REDUCE FUNDS FOR RELOCATION OF THE ENVIRONMENTAL HEALTH ADMINISTRATION TENANTS TO WAIMANO RIDGE (HTH849/FB).

DETAIL OF LEGISLATIVE ADJUSTMENT:

OTHER CURRENT EXPENSES (FY16: -2,608,380)

	(2,608,380)	A		413,000	A	TOTAL CHANGES BY MOF					956,300	A
			(2.10)	(182,874)	N					(2.10)	(182,874)	N
			2.00	181,180	W					2.00	181,180	W
			2.10	1,339,657	P					2.10	1,339,657	P
0.00	(2,608,380)		2.00	1,750,963		TOTAL CHANGES	0.00			2.00	2,294,263	
21.00	2,087,094	A	21.00	3,956,388	A	BUDGET TOTALS BY MOF	21.00	4,695,474	A	21.00	4,499,688	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	14.00	2,462,753	W		12.00	2,240,067	W	14.00	2,462,753	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	7,685,369		52.00	10,799,786		TOTAL BUDGET	50.00	10,293,749		52.00	11,343,086	

373,582 A

373,582

5.00

5.00

5.00

5.00

472,957 A

472,957

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID HTH850

5.00

5.00

373,582 A

373,582

5.00

5.00

382,957

OFFICE OF ENVIRONMENTAL QUALITY CONTROL

Structure #: 040301000000

Subject Committee: EET

ECONOMIC DEVELOPMENT, ENVIRONMENT, AND TECHNOLOGY

		H	B1700 HD1 SD1 CI	01			EX	ECUTIVE BUDGE	T REQUEST		
EQ#	EXPLANATIO	N 1	FY 2016	F	Y 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										-
	*******	*****	********	******	*********	**********	******	*******	*************	*******	****
	ENHANCING TO STATE BY STIM	HE NATUR MULATING OVERNME	N RESTORING, PRO AL PHYSICAL ENV , EXPANDING, AN NTAL AGENCIES,	VIRONMENT D COORDINA	OF THE ATING	ENHANCING TI STATE BY STIM	HE NATUR. IULATING,	I RESTORING, PROT AL PHYSICAL ENVI EXPANDING, AND NTAL AGENCIES, IN	IRONMENT O	F THE ING	
100-90	0									90,000	A 100-9
	(/A; /90,000A)	OR DATA	MANAGEMENT SY		850/FS).	(/A; /90,000A)	OR DATA N	T: MANAGEMENT SYS		·	****
	LEGISLATURE	DOES NOT	CONCUR.			DETAIL OF GO DATABASE CO DIGITAL/COMP	NTRACTS/I		WARE (15,000	0)	
						\$90,000 NON-RE	ECURRING				
					T	OTAL CHANGES BY MOF				90,000	A
		0.00		0.00		TOTAL CHANGES	0.00		0.00	90.000	_

382,957 A BUDGET TOTALS BY MOF

TOTAL BUDGET

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		HB1700 HD1 S	D1 CI) 1				I	EXECUTIVE B	UDGE	Γ REQUEST			
EQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	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						_							
	******	******	******	*****	******	*****	******	******	*******	******	******	******	*****	
	OBJECTIVE: TO ENABLE						OBJECTIVE: TO			,				
	EXTENT POSSIBLE, HE BY ASSURING AN ACC	,	,				EXTENT POSSI BY ASSURING		,					
	SYSTEM OF SERVICES			,		E	SYSTEM OF SE		,		,			
	COORDINATION, RESE				,		COORDINATIO				,	σ,		
- 0.00				1.00	06400						1.00			
70-00	1			1.80 (1.80)	96,109 (96,109)						1.80 (1.80)	(96,109)	A	70
				(1.80)	(90,109)	IN					(1.80)	(90,109)	IN	
	SUPPLEMENTAL REQU		5 (1.0)	DOGUTTONG	ED O.M.		SUPPLEMENTA			(1 0) B	OGETT ON G	DO16		
	CHANGE MEANS OF I		. ,				FEDERAL FUN		NANCING FOR					
	AGING (HTHG904/AJ).	JENEKAL FUND	STON	LEXECUTIV	E OFFICE ON		AGING (HTHG9		NEKAL FUNDS	FOR	EXECUTIVE	OFFICE ON		
	(/A; 1.80/A)						(/A; 1.80/A)	,						
	(/N; -1.80/-96,109N)						(/N; -1.80/-96,10	,						
	**********	******	*****	******	*******	******	**********	******	*******	******	******	******	*****	•
	LEGISLATURE DOES N	OT CONCUR.					DETAIL OF GO	OVERNOR	'S REQUEST:					
							(0.65) ACCOUN		,			,		
	ADD 96,109 IN GENER	RAL FUNDS FOR	R PERS	SONAL SER	VICES.		(0.50) PROGRA		LIST - AGING I	IV SR2	2 (#117923; -			
	DETAIL OF ADJUSTE	D GOVERNOR'S	REOI	IEST:			28,101N/28,101A (0.65) ACCOUN	*	SR22 (#27598: -	37 9861	N/37 986A)			
	(0.65) ACCOUNT CLER		_		2A)		INFORMATION				11/37,70071)			
	(0.50) PROGRAM SPEC						PROGRAM DEV		. , ,	•				
	28,101N/28,101A)													
	(0.65) ACCOUNTANT I	V SR22 (#27598;	-37,98	6N/37,986A)										

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		EXECUTIVE BUD	GET REQUEST	
FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	1		2.00 1.752.202	100.00
			2.00 1,/53,283	A 100-00
DISABILITY RESOURCE	ADD (2) POSITIONS	S AND FUNDS FOR AG	ING DISABILITY RESOURCE	
	(/A; 2.00/1,753,283A)			
***********	* ***************	*********	***************	****
	(1) PROGRAM SPEC SPECIALIST (#12021 (1) PROGRAM SPEC COMMUNITY LIVIN MANAGEMENT INF (100,000) CITY AND COUNTY COUNTY OF MAUL OPERATING (248,52 COUNTY OF KAUAI OPERATING (53,927 COUNTY OF HAWA WEBSITE DEVELOP CONTRACTUAL (50,	IALIST IV - AGING LOD 8; 23,700) IALIST IV - AGING LOD IG PROGRAM SPECIAL ORMATION SYSTEMS TOF HONOLULU IMPLE AGING DISABILITY RE 8) I AGING DISABILITY R 1) II IMPLEMENTATION (22,000) (000) (000)	NG TERM CARE LIST (#120259; 23,700) HARMONY LICENSING EMENTATION (643,428) ESOURCE CENTER LESOURCE CENTER (285,000)	
	FY 2017 DISABILITY RESOURCE	SUPPLEMENTAL RI ADD (2) POSITION CENTER (HTH904/A (/A; 2.00/1,753,283A) DETAIL OF GOVER (1) PROGRAM SPEC SPECIALIST (#12021 (1) PROGRAM SPEC COMMUNITY LIVIN MANAGEMENT INF (100,000) CITY AND COUNTY COUNTY OF MAUI OPERATING (248,52 COUNTY OF KAUAI OPERATING (53,927 COUNTY OF HAWA WEBSITE DEVELOR CONTRACTUAL (50 EVALUATION (50,00)	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LOSPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LOCOMMUNITY LIVING PROGRAM SPECIAL MANAGEMENT INFORMATION SYSTEMS (100,000) CITY AND COUNTY OF HONOLULU IMPLECOUNTY OF MAULAGING DISABILITY REOPERATING (248,528) COUNTY OF KAUALAGING DISABILITY REOPERATING (53,927) COUNTY OF HAWAIL IMPLEMENTATION WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000) EVALUATION (50,000)	DISABILITY RESOURCE SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR AGING DISABILITY RESOURCE CENTER (HTH904/AJ). (/A; 2.00/1,753,283A) DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE DISABILITY SPECIALIST (#120218; 23,700) (1) PROGRAM SPECIALIST IV - AGING LONG TERM CARE COMMUNITY LIVING PROGRAM SPECIALIST (#120259; 23,700) MANAGEMENT INFORMATION SYSTEMS HARMONY LICENSING (100,000) CITY AND COUNTY OF HONOLULU IMPLEMENTATION (643,428) COUNTY OF MAUI AGING DISABILITY RESOURCE CENTER OPERATING (248,528) COUNTY OF KAUAI AGING DISABILITY RESOURCE CENTER OPERATING (53,927) COUNTY OF HAWAII IMPLEMENTATION (285,000) WEBSITE DEVELOPMENT (75,000) CONTRACTUAL (50,000)

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	01		3,000,000 A			4,145,695 A	101-00
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ).		AJ).	SUPPLEMENTAL RE ADD FUNDS FOR K	EQUEST: KUPUNA CARE (HTH904/.	AJ).	
	(/A; /4,145,695A)	**********	***********	(/A; /4,145,695A)	*********	**************************	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER COUNTY OF KAUAI	•		
	REDUCE 1,145,695 I DESIGNATE AS NON	IN GENERAL FUNDS FOI I-RECURRING.	R KUPUNA CARE AND	COUNTY OF MAUI (COUNTY OF HAWA	(485,046)	71)	
	DETAIL OF ADJUST KUPUNA CARE (3,00	TED GOVERNOR'S REQU 00,000)	EST:	CITT MIND COUNTY	Of HONOLOLO (2,010,1)	(1)	
	\$3,000,000 NON-REC	URRING.					

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

\$2,741,834 NON-RECURRING.

HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
Q # EXPLANATION FY 2016 F	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
02-001					102-
	2,741,834 P			2,741,834 P	
SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR IMPLEMENTATION OF THE NO WRONG DOOR GRANT A MEDICARE ENROLLMENT ASSISTANCE PROGRAM (HT) (/P; /2,741,834P)		IMPLEMENTATION	EQUEST: RY POSITIONS AND FUN OF THE NO WRONG DO LMENT ASSISTANCE PRO	OR GRANT AND THE	***
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWO (#97811H; 212,500) (1) TEMPORARY EXECUTIVE OFFICE OF AGING NETWO DEVELOPER (#97812H; 143,715) (1) TEMPORARY MED-QUEST DIVISION AGING AND DISTRESOURCE CENTER LIAISON (#97813H; 150,000) TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,579,775) OTHER (67,968) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - ACDISABILITY RESOURCE CENTER (56,290) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - ARON AGING (66,556) MEDICARE ENROLLMENT ASSISTANCE PROGRAM - ARON AGING (66,556)	ORK SABILITY GING AND REA AGENCY	(1) EXECUTIVE OFF 143,715) (1) MED-QUEST DIV CENTER LIAISON (# TRAVEL (97,194) SUPPLIES (35,616) CONTRACTUAL (1,5 OTHER (67,968) MEDICARE ENROLI DISABILITY RESOU MEDICARE ENROLI ON AGING (66,556) MEDICARE ENROLI	CICE OF AGING NETWOR CICE OF AGING NETWOR CISION AGING AND DISA CISION AGING AND CISION AGING NETWORK CISION AGINETOR CISION AGINETOR CISION AGINETOR C	OGRAM - AGING AND OGRAM - AREA AGENCY OGRAM - STATE HEALTH	

Program ID HTH904

EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CD	l		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4000-0	01		100,000 A				4000-00
	LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAREVISED STATUTES, TO CATHOLIC CHARITIE		IES OF HAWAII.	**********	********	*********	*****
	NON-RECURRING.						
4001-0	01		250,000 A				4001-00
	REVISED STATUTES	GRANT PURSUANT TO C , TO HALE MAHAOLU.	HAPTER 42F, HAWAII	***********	*******	***********	*****
4002.0	01		350,000 A				4002-00
4002-0			,				4002-00
4002-0	REVISED STATUTES	GRANT PURSUANT TO C , TO HALE MAKUA HEA	HAPTER 42F, HAWAII	************	***********	*********	
4002-0	ADD FUNDS AS A C REVISED STATUTES	GRANT PURSUANT TO C , TO HALE MAKUA HEA	HAPTER 42F, HAWAII LTH SERVICES.	***********	*********	*************	
4003-0	ADD FUNDS AS A CREVISED STATUTES	GRANT PURSUANT TO C , TO HALE MAKUA HEA	HAPTER 42F, HAWAII LTH SERVICES.	***********	*******	***********	

Program ID HTH904

TH904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4004-00	I-001 LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT ' REVISED STATUTES, TO KUALOA-HEEI PROJECT.		205,362 A				4004-00
	ADD FUNDS AS A G REVISED STATUTES PROJECT.	RANT PURSUANT TO C , TO KUALOA-HEEIA EC	CUMENICAL YOUTH	***********	*********	***********	****
	NON-RECURRING.						_
4005-00)1		60,000 A				4005-003
	REVISED STATUTES	RANT PURSUANT TO C , TO MOILILI COMMUN		************	***********	********************************	*****
	NON-RECURRING.						
4006-00)1		185,000 A				4006-002
	REVISED STATUTES	RANT PURSUANT TO C , TO PACIFIC GATEWAY					
	NON-RECURRING.						

Program ID HTH904

H904 EXECUTIVE OFFICE ON AGING

Structure #: 060402000000

			HB1700 HD1 S	D1 CI	D1 EXECUTIVE BUDGET REQUEST										
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
					1.80	4,383,971	A	TOTAL CHANGES BY MOF				3.80	5,898,978	A	
					(1.80)	(96,109)	N					(1.80)	(96,109)	N	
						2,741,834	P						2,741,834	P	
		0.00			0.00	7,029,696		TOTAL CHANGES	0.00			2.00	8,544,703		
		5.74	7,679,368	A	7.54	11,770,867	A	BUDGET TOTALS BY MOF	5.74	7,679,368	A	9.54	13,285,874	A	
		8.26	7,057,040	N	6.46	6,997,531	N		8.26	7,057,040	N	6.46	6,997,531	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	22,189,042		TOTAL BUDGET	14.00	15,708,694		16.00	23,704,049		

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

	Н	B1700 HD1 SD1	CD1			EX	ECUTIVE BUDGET	REQUEST			
EQ# EXPLAN	IATION	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											-
*******	********	*******	*******	*******	***********	******	*********	******	*******	*****	
DISABILI' AND HAV SUPPORT PROMOTI	VE: TO ASSURE TIES AND THEIR VE ACCESS TO, CO S AND OTHER A E INDEPENDENCE ON INTO THE CO	R FAMILIES PAR CULTURALLY CO ASSISTANCE AN CE, PRODUCTIV	TICIPATE IN TI OMPETENT SEI D OPPORTUNIT	DISABILITIES A AND HAVE ACC SUPPORTS ANI	AND THEIR CESS TO, C O OTHER AS EPENDENC	HAT INDIVIDUALS FAMILIES PARTICI ULTURALLY COMP SSISTANCE AND OF E, PRODUCTIVITY, MMUNITY.	PATE IN THE ETENT SERV PORTUNITIE	E DESIGN OF, VICES, ES THAT			
100-001				17,350 A					17,350	A	100-0
	MENTAL REQUES NDS FOR RELOC TIES COUNCIL T					OR RELOCA	Γ: ATION OF THE DEV D THE KAMAMALU				
DISABILI' (/A; /17,35		*******	*******	*******	(/A; /17,350A)	******	*******	*******	*******	*****	
(/A; /17,35		*********	********	*******	DETAIL OF GO			******	*******	****	
(/A; /17,35 ************* LEGISLAT	50A) *******	S REQUEST:	***************************************	*******	DETAIL OF GO MOVING EXPE	NSES (10,70 ICATIONS (0) COSTS - VOICE/DAT	**************************************	*******	****	

Program ID HTH905

DEVELOPMENTAL DISABILITIES COUNCIL

Structure #: 050503000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST						
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

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST											
SEQ# EXPLANA	TION	FY 2016	FY 2016 FY 2017			EXPLANATION]	FY 2016		FY 2017									
	6.00	6.00	6.00	6.00	6.00	6.00	6.00	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 B								
	6.00	645,900		6.00	663,766		_	6.00	645,900	6.00	663,766								
							- 1												

- 1

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 B	0.00	114,000	В	0.00	114,000	В	0.00	114,000	В
_	6.00	645.900	6.00	663.766	TOTAL BUDGET	6.00	645.900		6.00	663.766	

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD	1 CD	1				E	XECUTIVE BUD	GET I	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	120.50	9,856,000	A	120.50	9,925,701	A		120.50	9,856,000 A	A	120.50	9,925,701	A	
	0.00	j	В	0.00	207,000	В		0.00	I	3	0.00	207,000	В	
	0.00	1,493,060	P	0.00	1,493,060	P		0.00	1,493,060 I	•	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													_

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

Program ID HTH907

TH907 GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH

INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340)

FRINGE BENEFITS (-24,396)

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 SEQ # 60-001 (573,986) P SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (P; /-573,986P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670)			HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	ET REQUEST	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) (573,986) P SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208)	SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) (573,986) P SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208)								
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) (573,986) P SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208)					i .			
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) TRANSPORTATION, OUT-OF-STATE (-12,208)	60-00)1						60-001
REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) REDUCE FUNDS FOR DECREASE IN FEDERAL GRANT FOR GENERAL ADMINSTRATION/OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). (/P; /-573,986P) DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208)				(573,986) P			(573,986) P	
PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT DETAIL OF GOVERNOR'S REQUEST: MANAGER (#93250H; -60,000) PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT OFFICE SUPPLIES (-5,814) MANAGER (#93250H; -60,000) TRANSPORTATION, OUT-OF-STATE (-12,208)		REDUCE FUNDS FO ADMINSTRATION/O DEVELOPMENT (HT (/P; /-573,986P)	OR DECREASE IN FEDE OFFICE OF PLANNING, I TH907/AP).	POLICY AND PROGRAM	REDUCE FUNDS FOR ADMINSTRATION/CONTROL DEVELOPMENT (HTC) (/P; /-573,986P)	OR DECREASE IN FEDE DFFICE OF PLANNING, F TH907/AP).	POLICY AND PROGRAM	*
PERSONAL SERVICES FOR PERFORMANCE IMPROVEMENT MANAGER (#93250H; -60,000) OFFICE SUPPLIES (-5,814) TRANSPORTATION, OUT-OF-STATE (-12,208)		LEGISLATURE CON	CURS.			•	E IMPROVEMENT	
MANAGER (#93250H; -60,000) TRANSPORTATION, OUT-OF-STATE (-12,208)		DETAIL OF GOVER	NOR'S REQUEST:		MANAGER (#93250F	H; -60,000)		
				E IMPROVEMENT	`	, ,		
OFFICE SUPPLIES (-5.814) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16.670)		,						
		,	, ,	0)		,	TE (-16,670)	
TRANSPORTATION, OUT-OF-STATE (-12,208) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-16,670) SERVICES - FEE BASIS (-441,386)			, ,					
OTHER TRAVEL (-5,757) OTHER NON-STATE FEE FOR SERVICES (-2,415)				TE (-10,070)			415)	
SERVICES - FEE BASIS (-441,386) CENTERS FOR DISEASE CONTROL STRENGTHENING PUBLIC HEALTH		, ,	· · · · · · · · · · · · · · · · · · ·			•		
OTHER NON-STATE FEE FOR SERVICES (-2,415) INFRASTRUCTURE GRANT - INDIRECT COSTS (-5,340)			, , ,	2,415)				

FRINGE BENEFITS (-24,396)

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1		1,585,308 A			1,968,000 A	100-00
	SUPPLEMENTAL RE ADD FUNDS FOR T BUILDING LEASE RI (/A; /1,968,000A)	HE ARMY AND AIR FOR	CE EXCHANGE SERVICE	SUPPLEMENTAL RE ADD FUNDS FOR T BUILDING LEASE R (/A; /1.968,000A)	THE ARMY AND AIR FOR	RCE EXCHANGE SERVICE	
	` ' ' ' '	********	***********	. , , , , ,	**********	************	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER DISABILITY AND CO	RNOR'S REQUEST: OMMUNICATION ACCES	SS BOARD (137,760)	
	,	GENERAL FUNDS FOR			DISABILITY COUNCIL (5 HEALTH ADMINISTRATI		
	DISABILITY AND CO DEVELOPMENTAL I	IED GOVERNOR'S REQU DMMUNICATION ACCES DISABILITY COUNCIL (4 HEALTH ADMINISTRATI	S BOARD (111,798) 5,324)	\$1,968,000 NON-REC	CURRING.		
	\$1,585,308 NON-REC	URRING.					

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

		HB1700 HD1 SD1 CI	D1			EXECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2	017		SEQ#
101-001	l		1.00	25,474 A			1.00	50,574	A	101-00
	* /	AND FUNDS FOR GENE DIRECTOR'S OFFICE AN		'ATIONS	` '	AND FUNDS FOR GEN DIRECTOR'S OFFICE A		ΓΙΟΝS	*****	
	EXPENSES AND EQUIPMENT OF ADJUST	GENERAL FUNDS FOR (UEST:	ENT	MEDIA MONITORIN CONFERENCE REGI MEMBERSHIP FEES SUBSCRIPTION FEE LAPTOP COMPUTER	PECIALIST III SR20 (#9 G SERVICES (12,000) STRATION/TRAVEL (7 (800)	,500)			
	6-MONTH DELAY IN	HIRE.			6-MONTH DELAY IN	N HIRE.				
	\$2,800 NON-RECURR	RING.			\$6,300 NON-RECURI	RING.				
102-001	1						1.00	25,386	A	102-00
	* /	QUEST: AND FUNDS FOR DEPA INICS MANAGEMENT (!		EALTH		EQUEST: AND FUNDS FOR DEP INICS MANAGEMENT		ALTH *******	****	
	LEGISLATURE DOES	S NOT CONCUR.			DETAIL OF GOVER (1) BUILDING MANA	NOR'S REQUEST: AGER SR22 (#97815H; 2	5,386)			
					6-MONTH DELAY IN	N HIRE.				

Program ID HTH907

TH907 GENERAL ADMINISTRATION

Structure #: 050504000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
103-00	01					100,000 A	103-001
	STATE HEALTH FUN (/A; /100,000A)	FATEWIDE HEALTH PI CTIONAL PLAN (HTHS	LANNING INITIATIVE AND 107/AP).		-	ANNING INITIATIVE AND 07/AP).	**
	LEGISLATURE DOES	NOT CONCUR.		HEALTHCARE DATA FACILITIES AND LO	RVICES, FACILITATION A PROCUREMENT (20,00	00)	
				\$100,000 NON-RECU	RRING.		
104-90	00					697,250 A	104-900
	(/A; /697,250A)	ICROSOFT OFFICE 365	LICENSES (HTH907/AG).	SUPPLEMENTAL RE ADD FUNDS FOR M (/A; /697,250A)	-	LICENSES (HTH907/AG).	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (697,250))	

Program ID HTH907

GENERAL ADMINISTRATION

Structure #: 050504000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

HB1700 HD1 SD1 CD1			EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
229-001				1.00 266,864	A 229-00
GOVERNOR'S MESSAGE (02/29/16): ADD (1) POSITION AND FUNDS FOR PUBLIC OUTREAC DENGUE FEVER OUTBREAK AND NEWLY EMERGING FHEALTH THREATS (HTH907/AA). (/A; 1.00/266,864A)	PUBLIC	DENGUE FEVER OU HEALTH THREATS ((/A; 1.00/266,864A)	AND FUNDS FOR PUB ITBREAK AND NEWLY (HTH907/AA).		****
LEGISLATURE DOES NOT CONCUR.		CONTRACTUAL SEI	RNOR'S REQUEST: ATION OFFICER SR24 RVICES FOR MEDIA C. DUCATION (200,000)		
3000-001	375,370 A				3000-00
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT.	******	*******	********	***********	****
DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (375,370)					
4000-001	93,000 A				4000-00
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42 REVISED STATUTES, TO KE OLA MAMO.		*******	*********	***********	****
NON-RECURRING.					

Program ID HTH907

TH907 GENERAL ADMINISTRATION

120.50

11,349,060

121.50

13,230,927

Structure #: 050504000000

Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

		I	HB1700 HD1 S	D1 CD1				EX	ECUTIVE BU	DGET REQU	EST	
EQ#	EXPLANATIO	ON	FY 2016		FY 2017		EXPLANATION		FY 2016		FY 2017	SEQ
-001-00)1				100,000	A						4001-
	ADD FUNDS A			TO CHAPTER	42F, HAWAII							
	REVISED STAT WELLNESS CEI	ΓUTES, TO ENTER. *************	KOOLAULOA	COMMUNITY	*	*****	**********	******	******	******	*******	*****
	WELLNESS CEI	ΓUTES, TO ENTER. *************	KOOLAULOA	COMMUNITY	HEALTH AND	A TOTAI	**************************************	******	******	3.0		A
	WELLNESS CEI	ΓUTES, TO ENTER. *************	KOOLAULOA	······································	######################################	A TOTAI		0.00	******		0 3,108,074 (573,986	A) P
	WELLNESS CEI	TUTES, TO ENTER. ************************************	KOOLAULOA	1.00 1.00	2,179,152 (573,986) 1,605,166	A TOTAI P 	L CHANGES BY MOF		9,856,000	3.0	0 3,108,074 (573,986 0 2,534,088	A) P
	WELLNESS CEI	O.00	KOOLAULOA	1.00 1.00	2,179,152 (573,986) 1,605,166	A TOTAI P TO	L CHANGES BY MOF OTAL CHANGES	0.00		3.0	3,108,074 (573,986 0 2,534,088 0 13,033,775	A) P A

TOTAL BUDGET

120.50

11,349,060

123.50

14,159,849

Program ID HTH908

OFFICE OF LANGUAGE ACCESS

Structure #: 050505000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 CI	01			EX	ECUTIVE BUDGET	REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION		FY 2016	FY	2017	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

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	CES	$\mathbf{R}\mathbf{Y}$	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

		HB1700 HD1 SD	O1 CD	1				I	EXECUTIVE B	UDGE	T REQUEST	•		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N .	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	U	0.00	1,573,320			0.00	1,553,875	U	0.00	1,573,320	U	
	0.00	1,640,000	P	0.00	1,640,000	P		0.00	1,640,000	P	0.00	1,640,000	P	
	114.00	24,628,058		114.00	24,783,861		_	114.00	24,628,058		114.00	24,783,861		
-	1													
	**********	******	*****	******	*******	*****	*********	******	******	******	******	*******	*****	
10-00	TO JOB APPLICANTS,	WORKERS, AND	INDO	STRIES.	(1,025,460)	В	TO JOB ATTER	CAIVIS, W	ORKERS, AND	INDU	STRIES.	(1,025,460)	В	10-0
	SUPPLEMENTAL REQU	IFST.			(1,020,100)	2	SUPPLEMENT	'AL REOUE	SCT.			(1,020,100)	_	
	TRADE-OFF FUNDS F		RREN	T EXPENS	ES TO			-	OM OTHER CU	RREN'	T EXPENSES	S TO		
	PERSONAL SERVICES			E ADJUSTI	MENT FOR				OR ADMINISTR		E ADJUSTMI	ENT FOR		
	WORKFORCE DEVELO (/B; /-1,025,460B)	JPMENI (LDKIII)	/PA).				(/B: /-1.025.460		MENT (LBR111	/PA).				
	**************************************	*******	*****	******	*******	*****	() .) ,	,	*******	******	******	********	*****	:
	LEGISLATURE CONCU	JRS.					FROM EMPLO	YMENT TI	RAINING SPEC	IAL FU	JND.			
	FROM EMPLOYMENT	TRAINING SPECI	IAL F	UND.			DETAIL OF C		R'S REQUEST: NSES (-1,025,46	:0)				
	DETAIL OF GOVERNO								· · · · · · · · · · · · · · · · · · ·	,				
	OTHER CURRENT EXP	PENSES (-1,025,460	0)				SEE LBR111 S	EQ. NO. 10	-002, 70-001 AN	ID 100-	-001.			
	SEE LBR111 SEQ. NO.	10-002, 70-001 AN	D 100)-001.										

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00)2						10-00
			1,025,460 B			1,025,460 B	
	PERSONAL SERVICE WORKFORCE DEVE (/B; /1,025,460B)	S FROM OTHER CURREI ES FOR ADMINISTRATI LOPMENT (LBR111/PA)	VE ADJUSTMENT FOR	PERSONAL SERVIC WORKFORCE DEVE (/B; /1,025,460B)	S FROM OTHER CURREN ES FOR ADMINISTRATIVELOPMENT (LBR111/PA).	VE ADJUSTMENT FOR	
	LEGISLATURE CON	CURS.		FROM EMPLOYMEN	NT TRAINING SPECIAL F	FUND.	
		T TRAINING SPECIAL I	FUND.	DETAIL OF GOVER PERSONAL SERVICE	-		
	DETAIL OF GOVER 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	0-001.				

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	FY	SEQ#					
20-00	01				1				20-00				
			(3.00)	(7,214,715) N			(3.00)	(7,214,715) N					
			,	600,000 P			, ,	600,000 P					
	SUPPLEMENTAL RE	QUEST:			SUPPLEMENTAL RE	EQUEST:							
	DEVELOPMENT (LB) POSITIONS AND FUND R111/PB) TO WORKFOR A) FOR A GRANT FIREW	CE DEVELO	OPMENT	DEVELOPMENT (LB	TRANSFER-OUT (3) POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA) FOR A GRANT FIREWALL REQUIREMENT.							
	(/N; -3.00/-7,214,715N (/P; /600,000P)	•			(/N; -3.00/-7,214,715N (/P; /600,000P)		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
	*********	************	******	********	*************	**********	********	*********	**				
	LEGISLATURE CON	CURS.			DETAIL OF GOVER (1) ACCOUNTANT V	-							
	DETAIL OF GOVER	NOR'S REQUEST:			· /	ERVICE SPECIALIST V	(#27145; -83,18	4N)					
	(1) ACCOUNTANT V	(#25596; -79,998N)			(1) ACCOUNTANT III (#119153; -63,198N)								
	(1) EMPLOYMENT S	ERVICE SPECIALIST V (#27145; -83	,184N)	FRINGE BENEFITS (-590,569N)							
	(1) ACCOUNTANT II	I (#119153; -63,198N)			ADMINISTRATIVE A	ADJUSTMENT (148,427)	N)						
	FRINGE BENEFITS (-590,569N)			GRANT-IN-AID WORKFORCE DATA QUALITY (600,000P)								
	ADMINISTRATIVE A	ADJUSTMENT (148,427N)			PERSONAL BENEFIT	TS (4,803B)							
	GRANT-IN-AID WOR	RKFORCE DATA QUALIT	Y (600,000I	P)	SERVICES - FEE BA	SIS (-4,803B)							
	PERSONAL BENEFIT	ΓS (4,803B)			PURCHASE OF SERV	VICES FOR OLDER WO	RKERS (-200,00	0N)					
	SERVICES - FEE BAS	SIS (-4,803B)			PURCHASE OF SERV	VICES FOR SAMOANS	(-1,500,000N)						
	PURCHASE OF SERV	VICES FOR OLDER WOR	KERS (-200	,000N)	GRANT-IN-AID (-4,8	46,193N)							
	PURCHASE OF SERV	VICES FOR SAMOANS (-1	1,500,000N)										
	GRANT-IN-AID (-4,84	46 193N)			SEE LBR135 SEO. NO	O. 20-001 AND 80-001.							

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

		HB1700 HD1 SD1 (CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#			
70-00)1								70-00			
			(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 POSIT TO FEDERAL FUNDS	OF FINANCING FOR (55 TIONS AND FUNDS FRO S FOR ADMINISTRATI ELOPMENT (LBR111/PA N)	OM OTHER FIVE ADJUSTM	EDERAL FUNDS	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (55) POSITIONS, (102.50) TEMPORARY POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA). (/N; -47.00/3,462,786N) (/P; 8.00/-1,260,000P)							
	LEGISLATURE CON	CURS.			DETAIL OF GOVER PERSONAL SERVIC							
	DETAIL OF GOVER	NOR'S REQUEST:			PERSONAL SERVIC	. , , ,						
	PERSONAL SERVICE	ES (3,462,786N)			OTHER CURRENT E	EXPENSES (-1,612,854F	P)					
	PERSONAL SERVICE	ES (352,854P)										
	OTHER CURRENT E	XPENSES (-1,612,854P)			SEE LBR111 SEQ. NO	O. 10-001, 10-002 AND	100-001.					
	SEE LBR111 SEQ. NO	O. 10-001, 10-002 AND	00-001.									

Program ID LBR111

WORKFORCE DEVELOPMENT

Structure #: 020101000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST									
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#						
100-00)1						100-00						
	ADJUSTMENT FOR V	ARY POSITIONS FOR AD WORKFORCE DEVELOP		SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS FOR ADMINISTRATIVE ADJUSTMENT FOR WORKFORCE DEVELOPMENT (LBR111/PA).									
	LEGISLATURE CONC	CURS.		FROM EMPLOYMENT TRAINING SPECIAL FUND.									
	FROM EMPLOYMEN DETAIL OF GOVER	T TRAINING SPECIAL F	UND.	DETAIL OF GOVERNOR'S REQUEST: (10) TEMPORARY EMPLOYMENT SERVICES SPECIALIST IV (#4036, #10832, #11554, #17521, #23748, #32425, #33337, #33348, #42800, #119424)									
	(10) TEMPORARY EN	MPLOYMENT SERVICES	SPECIALIST IV (#4036, 7, #33348, #42800, #119424)	SEE LBR111 SEQ. NO. 10-001, 10-002 AND 70-001.									
	SEE LBR111 SEQ. NO	D. 10-001, 10-002 AND 70-	001.										
1000-00)1		750,000 A				1000-00						
	LEGISLATIVE ADJUS ADD FUNDS TO SU (LBR111/PA).	STMENT: PPORT WORKFORCE AI	OVISORY COUNCILS										
		ATIVE ADJUSTMENT: SORY COUNCILS (750,00	0)	4 * * * * * * * * * * * * * * * * * * *			•						
	\$750,000 NON-RECU	RRING.											

Program ID LBR111

LBR111 WORKFORCE DEVELOPMENT

Structure #: 020101000000

	HB1700 HD1 SD1 (CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATIO	N FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

				750,000	Α	TOTAL CHANGES BY MOF						
			(50.00)	(3,751,929)	N					(50.00)	(3,751,929)	N
			8.00	(660,000)	P					8.00	(660,000)	P
0.00			(42.00)	(3,661,929)		TOTAL CHANGES	0.00			(42.00)	(4,411,929)	
1.20	752,551	A	1.20	1,502,963	A	BUDGET TOTALS BY MOF	1.20	752,551	Α	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	62.80	11,125,639	N		112.80	14,741,622	N	62.80	11,125,639	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	980,000	P		0.00	1,640,000	P	8.00	980,000	P
114.00	24,628,058		72.00	21,121,932		TOTAL BUDGET	114.00	24,628,058		72.00	20,371,932	

Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL

JUDICIARY AND LABOR

		EXECUTIVE BUDGET REQUEST												
SEQ#	SEQ # EXPLANATION FY 2016		FY 2017			EXPLANATION	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													- 1
	*********	*******	*****	*******	*******	*****	*********	******	*******	******	******	******	*****	
	OBJECTIVE: TO DEVEL DEVELOPMENT SYSTE ECONOMIC AND SOCIA COMMUNITIES AND RI	ES AND SUPP	OBJECTIVE: TO DEVELOPMENT ECONOMIC AN COMMUNITIES	T SYSTEN D SOCIA	M THAT MOTIV L SELF-SUFFICI	ATES A	AND SUPPOR	RTS THE						

Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

HB1700 HD1 S	SD1 CD1		EXECUTIVE BUDG	GET REQUEST		
EQ# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
20-001		I				20-0
20 001	3.00 7,214,715	N		3.00 7,214,7	'15 N	20 0
	(600,000)			., ,,	000) P	
CUIDDI EMENTAL DEGLIECT.		CUDDI EMENTAL I	DEOLIEST.			
SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS AND F	UNDS EDOM WODVEODCE	SUPPLEMENTAL F	REQUEST: POSITIONS AND FUNDS	S EDOM WODVEODCE		
DEVELOPMENT (LBR111/PB) TO WOR			BR111/PB) TO WORKFO			
COUNCIL (LBR135/IA).	an once be velot wervi	COUNCIL (LBR135		NCE DE VEEOT MEIVI		
(/N; 3.00/7,214,715N)		(/N; 3.00/7,214,715N	4)			
(/P; /-600,000P)		(/P; /-600,000P)	,			
***********	****************	******	***********	************	*****	*
LEGISLATURE CONCURS.		DETAIL OF GOVE	ERNOR'S REQUEST:			
		(1) EMPLOYMENT	SERVICE SPECIALIST I	V (#27145; 78,996N)		
DETAIL OF GOVERNOR'S REQUEST:		(1) ACCOUNTANT	V (#25596; 78,996N)			
(1) EMPLOYMENT SERVICE SPECIAL	, , ,	. ,	III (#119153; 60,012N)			
(1) ACCOUNTANT V (#25596; 78,996N)			* *	RY EMPLOYMENT ANALY	ST	
(1) ACCOUNTANT III (#119153; 60,012)	,	IV (#37700; -47,412	, ,	NY EMDLONA MENT ANALY	C/TC	
PERSONAL SERVICES FOR (1) TEMPO IV (#37700; -47,412N/47,400N)	DRAKT EMPLOTMENT ANALYST	IV (#30364; -54,030		RY EMPLOYMENT ANALY	51	
PERSONAL SERVICES FOR (1) TEMPO	ORARY EMPLOYMENT ANALYST	FRINGE BENEFITS	, ,			
IV (#30364; -54,030N/47,400N)	MARCE ENTRE TWILLY THAT IST		` ' '	T ACT ADULT (2,500,000N	()	
FRINGE BENEFITS (9,438N)				T ACT YOUTH (2,500,000N	,	
GRANT-IN-AID WORKFORCE INVEST	MENT ACT ADULT (2,500,000N)	GRANT-IN-AID WO	ORKFORCE INVESTMEN	T ACT DISLOCATED		
GRANT-IN-AID WORKFORCE INVEST	MENT ACT YOUTH (2,500,000N)	WORKERS (1,993,9	015N)			
GRANT-IN-AID WORKFORCE INVEST	MENT ACT DISLOCATED	GRANT-IN-AID WO	ORKFORCE DATA QUAL	JTY (-600,000P)		
WORKERS (1,993,915N)						
GRANT-IN-AID WORKFORCE DATA (QUALITY (-600,000P)	SEE LBR111 SEQ. I	NO. 20-001, LBR135 SEQ.	NO. 80-001.		
SEE LBR111 SEQ. NO. 20-001, LBR135	SEO. NO. 80-001.					

Program ID LBR135

WORKFORCE DEVELOPMENT COUNCIL

Structure #: 020102000000

Subject Committee: JDL

JUDICIARY AND LABOR

1.00

1,654,516

4.00

8,282,914

		HB1700 HD1 S	D1 CD1				EX	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION]	FY 2016	1	FY 2017	SEQ#				
80-00)1										80-0				
									2.00		N				
	SUPPLEMENTAL RE	QUEST:				SUPPLEMENTA	L REQUEST	Γ:							
	CONVERT (2) POSI			MANENT FOR		CONVERT (2) I				MANENT FOR					
	WORKFORCE DEVE	LOPMENT COUNG	CIL (LBR135/IA).			WORKFORCE D	EVELOPMI	ENT COUNCIL	(LBR135/IA).						
	(/N; 2.00/N)	******	*******	******	*****	(/N; 2.00/N)	*****	******	*****	******	*****				
	LEGISLATURE DOES	S NOT CONCUR.				DETAIL OF GC		-	#20264, 40 046 I	EACH)					
						(2) EMPLOYME	NI ANALI,	51 IV (#37700,	#30304; 49,040 1	EACH)					
						SEE LBR111 SE	Q. NO. 20-00	01 AND LBR13	5 SEQ. NO. 20-0	01.					
					TOTAL	SEE LBR111 SEC	Q. NO. 20-00	01 AND LBR13	5 SEQ. NO. 20-0	01.					
			3.00	7,214,715			Q. NO. 20-00	01 AND LBR13	5 SEQ. NO. 20-0	7,214,715	N				
			3.00	7,214,715 (600,000)	N		Q. NO. 20-00	01 AND LBR13							
	0.00)	3.00		N P		Q. NO. 20-00	01 AND LBR13		7,214,715					
	0.00		3.00	(600,000) 6,614,715	N P TO	CHANGES BY MOF		12,322	5.00	7,214,715 (600,000)	P				
		12,322	3.00 A 0.10	(600,000) 6,614,715	N P TO A BUDGE	CHANGES BY MOF OTAL CHANGES	0.00		5.00 5.00 A 0.10	7,214,715 (600,000) 6,614,715	P				

TOTAL BUDGET

1.00

1,654,516

6.00

8,282,914

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL JUDICIAR

		HB1700 HD1 S	D1				E	XECUTIVE B	UDGET	REQUEST					
SEQ#	EXPLANATION	V	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														-
	******	*****	******	*****	******	******	*****	**********	******	******	*****	*****	******	*****	
10-00	BOILERS, PRESS AND KINDRED I					EL TITORO,		BOILERS, PRES							10-00
						(13,837)	P						(13,837)	P	
	SUPPLEMENTAL TRADE-OFF FU ADJUSTMENT (I (/P: /-13.837P)	JNDS IN	PERSONAL SI	ERVIC	CES FOR ADM	MINISTRATIV	E	SUPPLEMENTA TRADE-OFF F ADJUSTMENT (/P: /-13.837P)	UNDS IN P	PERSONAL SEI	RVICES	S FOR ADMI	NISTRATIVE		
	******	******	******	******	******	*******	*****	**********	*******	*******	******	******	*******	*****	
	LEGISLATURE (CONCUR	S.					DETAIL OF G FRINGE BENEF							
	DETAIL OF GO	VERNOF	R'S REQUEST:					TRICKED BEIGE	110 (15,05	,,,					
	FRINGE BENEFI	TS (-13,8	337)					SEE LBR143 SE	O. NO. 10-0	002.					
		, ,													

Program ID LBR143

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM

Structure #: 020201000000

Subject Committee: JDL

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-00)2						10-00
			13,837 P			13,837 P	
	ADJUSTMENT (LBR1 (/P; /13,837P)	B IN PERSONAL SERVIC (43/EA).	ES FOR ADMINISTRATIVE	ADJUSTMENT (LBR (/P; /13,837P)	S IN PERSONAL SERVIC (143/EA).	CES FOR ADMINISTRATIVE	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER ADMINISTRATIVE	RNOR'S REQUEST: ADJUSTMENT (13,837)		
	DETAIL OF GOVER	•			(10,007)		
	ADMINISTRATIVE A	ADJUSTMENT (13,837)		SEE LBR143 SEQ. N	O. 10-001.		
	SEE LBR143 SEQ. NO	D. 10-001.					

					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

		HB1700 HD1 SI	D1 CD1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANAT	TION	FY 2016		FY 2017		EXPLANATION		FY 2016	FY	Z 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								·			_	
	******	******	******	*******	*********	*****	************	*******	******************	******	*******	****	
	OBJECTIVE:	TO ASSURI	E WORKERS OF	F THEIR LAWFU	L RIGHTS AND		OBJECTIVE: TO	O ASSURE	WORKERS OF THEI	R LAWFUL R	IGHTS AND		
	BENEFITS R	ELATED TO	WAGES, SAFE	GUARD AGAIN	ST UNLAWFUL		BENEFITS REL	ATED TO V	WAGES, SAFEGUAR	D AGAINST I	UNLAWFUL		
	EMPLOYME	NT PRACTION	CES, AND PRO	MOTE VOLUNTA	ARY		EMPLOYMENT	PRACTIC	ES, AND PROMOTE	VOLUNTAR'	Y		
	COMPLIANO	CE BY EDUC	CATING AND AS	SSISTING EMPL	OYERS.		COMPLIANCE	BY EDUCA	TING AND ASSISTE	NG EMPLOY	ERS.		

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

SEE LBR153 SEQ. NO. 10-002.

Subject Committee: JDL

]	HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BU	UDGET	REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION	N	FY 2016		FY	2017		SEQ#
		21.50 0.50	1,543,929 250,000		21.50 0.50	1,581,501 250,000		,	21.50 0.50	1,543,929 250,000		21.50 0.50	1,581,501 250,000		
		22.00	1,793,929		22.00	1,831,501		-	22.00	1,793,929		22.00	1,831,501		
-	1														
	OBJECTIVE: T PUBLIC AGAIN COLOR, RELIC ANCESTRY, O AND PUBLIC A ANTI-DISCRIM AND OUTREAG	O SAFEGU NST DISCE GION, AGE OR HANDIC ACCOMMO MINATION	JARD AND AS RIMINATORY ,, SEX, MARIT CAPPED STAT DDATIONS TH	SURE PRAC AL ST US IN IROU(THE RIGHT TICES DUE 'ATUS, NAT EMPLOYMI GH ENFORC	S OF THE TO RACE, IONAL ORIGIN ENT, HOUSING EMENT OF	J, 5,	OBJECTIVE: T PUBLIC AGAI COLOR, RELIG ANCESTRY, C AND PUBLIC ANTI-DISCRIN AND OUTREA	NST DISCRI GION, AGE, DR HANDICA ACCOMMOI MINATION I	MINATORY P SEX, MARITA APPED STATU DATIONS THR	RACTI L STAT S IN EN	CES DUE TO FUS, NATION MPLOYMEN' ENFORCEM	RACE, NAL ORIGIN, I, HOUSING, ENT OF	*****	,
10-00	01					(36,193)	P						(36,193)	P	10
	SUPPLEMENT TRADE-OFF I PERSONAL SE (/P; /-36,193P)	FUNDS FR ERVICES (I	OM OTHER C LBR153/RA).				*****	SUPPLEMENT TRADE-OFF PERSONAL SE (/P; /-36,193P)	FUNDS FRO ERVICES (LI	M OTHER CU BR153/RA).				*****	·
	DETAIL OF G CAR MILEAGE TRANSPORTA SUBSISTENCE MISCELLANEG SERVICES ON SERVICES ON	GOVERNOR E (-920) ATION, OU' E ALLOWA OUS (-5,00) A FEE - C	R'S REQUEST: I-OF-STATE (- NCE, OUT-OF 0) OURT REPOR'	S-STAT	TE (-8,000) (-7,273)			DETAIL OF C CAR MILEAGI TRANSPORTA SUBSISTENCE MISCELLANE SERVICES ON SERVICES ON SEE LBR153 S	E (-920) ATION, OUT- E ALLOWAN OUS (-5,000) I A FEE - CO I A FEE - LIT	OF-STATE (-5 ICE, OUT-OF-S) URT REPORTI IGATION (-10	STATE ERS (-7				

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 201	7	SEQ#
				I				
10-00)2		36,193 P				36,193 P	10-00
	a		30,173 1				30,173 1	
	SUPPLEMENTAL RE TRADE-OFF FUNDS PERSONAL SERVICE	S FROM OTHER CURREN	Γ EXPENSES TO	SUPPLEMENTAL RE TRADE-OFF FUND PERSONAL SERVIC	S FROM OTHER CURREN	T EXPENSES TO		
	(/P; /36,193P)	********	*********	(/P; /36,193P) ****	*********	*******	*****	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	-			
	DETAIL OF GOVER	NOD'S DEOLIEST			ES FOR INVESTIGATOR (ES FOR INVESTIGATOR (
		ES FOR INVESTIGATOR (1	[‡] 28984; 6,012)		ES FOR STAFF ATTORNE		4)	
		ES FOR INVESTIGATOR (The state of the s		ES FOR STAFF ATTORNE	EY (#109858; -22,26	(0)	
		ES FOR STAFF ATTORNE` ES FOR STAFF ATTORNE`		PERSONAL BENEFI' ADMINISTRATIVE	TS (-72,673) ADJUSTMENT (134,486)			
	PERSONAL BENEFIT		(1100000, 22,200)		1D3051141E1V1 (134,400)			
	ADMINISTRATIVE A	ADJUSTMENT (134,486)		SEE LBR153 SEQ. No	O. 10-001.			
	SEE LBR153 SEQ. NO	O. 10-001.						
100-00)1					1.00	25,388 A	100-00
	SUPPLEMENTAL RE	EQUEST:		SUPPLEMENTAL RE	EQUEST:			
	` '	AND FUNDS FOR HAWAI	I CIVIL RIGHTS	. ,	AND FUNDS FOR HAWA	II CIVIL RIGHTS		
	COMMISSION (LBR1 (/A; 1.00/25,388A)	153/RA).		(/A; 1.00/25,388A)	L RIGHTS (LBR153/RA).			
	, , , ,	***********	***********	. , , , ,	************	*******	******	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) INVESTIGATOR	RNOR'S REQUEST: IV SR22 (#97153L; 25,388))		
	DETAIL OF GOVER	-						
	(1) INVESTIGATOR I	IV SR22 (#97153L; 25,388)		6-MONTH DELAY IN	N HIRE.			
	6-MONTH DELAY IN							

Program ID LBR153

HAWAII CIVIL RIGHTS COMMISSION

Structure #: 020203000000

	HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

						TOTAL CHANGES BY MOF			1.00	25,388 A
					P					P
0.00			0.00			TOTAL CHANGES	0.00		1.00	25,388
21.50	1,543,929	Α	21.50	1,581,501	A	BUDGET TOTALS BY MOF	21.50	1,543,929 A	22.50	1,606,889 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	23.00	1,856,889

Program ID LBR161

HAWAII LABOR RELATIONS BOARD

Structure #: 020301000000

Subject Committee: JDL

JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD	1			EX	KECUTIVE BUDGET	REQUEST		
SEQ # EXPLAN	ATION	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	
	1.00	741,559	1.00	759,739		1.00	741,559	1.00	759,739	
- 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

			HB1700 HD1 S	D1 C	D1]	EXECUTIVE BUI	DGET REQUES	ST		
SEQ#	EXPLANAT	ION	FY 2016			FY 2017		EXPLANATION	N .	FY 2016		FY 2017		SEQ#
		0.00 251.50	361,191,310 22,795,060		0.00 251.50	361,191,310 23,446,737			0.00 251.50	361,191,310 22,795,060		361,191,310 23,446,737		
	_	251.50	383,986,370		251.50	384,638,047		-	251.50	383,986,370	251.50	384,638,047		
-	1													-
		OF WAGE	IATE ECONOM INCOME DURI			ГНАТ RESULT INVOLUNTAR	Y		F WAGE II	ATE ECONOMIC NCOME DURING				
70-00)1													70-00
						(358,000,000)	В					(358,000,000)	В	
						358,000,000	T					358,000,000	T	
	FUNDS FOR I	EANS OF F UNEMPLO	INANCING FROMENT COMP	ENSA	TION PAYN	NDS TO TRUST MENTS 013 (LBR171/La		FUNDS FOR U	ANS OF FI	EST: NANCING FROM 'MENT COMPEN SESSION LAWS	SATION PAYM	ENTS		
	(/B; /-358,000,						ı	(/B; /-358,000,0						
	(/T; /358,000,0)UU1) ******	******	*****	******	*******	*****	(/T; /358,000,00	JU1) *******	******	*******	*******	*****	ŧ
	LEGISLATUR	RE CONCUI	RS.					DETAIL OF G UNEMPLOYM		R'S REQUEST EFIT PAYMENT (-	·358,000,000B/3	58,000,000T)		
			R'S REQUEST EFIT PAYMEN	T (25	9 000 000D/	259 000 000T)		21,22,11 23111			223,000,000,00	,,		

Program ID LBR171

UNEMPLOYMENT INSURANCE PROGRAM

Structure #: 020103000000

Subject Committee: JDL

		HB1700 HD1 SD1 C			EXECUTIVE BUD	GET REQUEST	
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF					
				(358,000,000)	В					(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 B	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 JUDICIA

		HB170	0 HD1 S	D1 CI	D1				1	EXECUTIVE BU	JDGET	REQUEST			
SEQ#	EXPLANATION	FY 20	016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#
	86.	00 5,8	376,215	A	86.00	5,115,340	A		86.00	5,876,215	A	86.00	5,115,340	A	
	9.	00 23,8	851,406	В	9.00	23,851,406	В		9.00	23,851,406	В	9.00	23,851,406	В	
	95.	00 29,7	727,621		95.00	28,966,746		_	95.00	29,727,621		95.00	28,966,746		
-	1														- 1
	*******************	*****	*****	*****	****	****	****	********	****	*****	*****	****	*****	*****	
	OBJECTIVE: TO AI	LEVIATE T	HE ECO	NOM	IC HARDSH	IPS RESULTIN	G	OBJECTIVE: TO	O ALLEVI	ATE THE ECON	OMIC I	HARDSHIPS	S RESULTING		
	FROM THE LOSS C	F WAGE IN	COME I	OUE T	O WORK OF	R NONWORK-		FROM THE LO	SS OF WA	GE INCOME DU	JE TO V	WORK OR N	IONWORK-		
	CONNECTED DISA	BILITY AND	PROV	IDE V	OCATIONA	L		CONNECTED I	DISABILIT	Y AND PROVID	E VOC	CATIONAL			
	REHABILITATION	OPPORTUN	ITIES A	ND IN	CENTIVES	FOR		REHABILITAT	ION OPPO	RTUNITIES AN	D INCE	ENTIVES FO	R		
	INDUSTRIALLY-IN	JURED WO	RKERS.					INDUSTRIALL	Y-INJURE	D WORKERS.					

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

	HB1700	HD1 SD1 CD1			EXECUTIVE BUD	GET REQUEST		
SEQ# EXP	PLANATION FY 20	16	FY 2017	EXPLANATION	FY 2016	F	Y 2017	SEQ#
70-001				1				70-0
		(9.00)	(23,851,406) B			(9.00)	(23,851,406) B	
		9.00	23,851,406 T			9.00	23,851,406 T	
CHA POSIT FOR S SESS: (/B; -5 (/T; 9.	PLEMENTAL REQUEST: ANGE MEANS OF FINANCI TIONS, AND FUNDS FROM SPECIAL COMPENSATION SION LAWS OF HAWAII 20: 9.00/-23,851,406B)	I SPECIAL FUNDS TO TI TRUST FUND, PURSUA 13 (LBR183/DA).	RUST FUNDS ANT TO ACT 100,	POSITIONS, AND FU FOR SPECIAL COMI SESSION LAWS OF (/B; -9.00/-23,851,406 (/T; 9.00/23,851,406T	OF FINANCING FOR (9) JNDS FROM SPECIAL I PENSATION TRUST FU HAWAII 2013 (LBR183, 5B)	FUNDS TO TRUI IND, PURSUANT IDA).	ST FUNDS TTO ACT 100,	*
DET	ISLATURE CONCURS. FAIL OF GOVERNOR'S REQ ESEARCH STATISTICIAN I	•	40T)	(1) OFFICE ASSISTA	RNOR'S REQUEST: FISTICIAN IV (#24064; NT III (#54616; -26,700 TRAINEE II (#54617; -5	B/26,700T)	,	

- (1) OFFICE ASSISTANT III (#54616; -26,700B/26,700T)
- (1) PROFESSIONAL TRAINEE II (#54617; -56,202B/56,202T)
- (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)

SERVICES - FEE BASIS (-450,000B/450,000T)

OFFICE SUPPLIES (-387B/387T)

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
	OFFICE SUPPLIES (-1 DUES AND SUBSCRI POSTAGE (-1,500B/1, TELEPHONE (-1,406E PRINTING (-7,000B/7 WORKERS' COMPEN TEMPORARY DISAB	PTIONS (-3,000B/3,000T 500T) 3/1,406T) ,000T) ISATION PAYMENTS (-2	22,061,333B/22,061,333T) NTS (-100,000B/100,000T)	POSTAGE (-1,500B/1 TELEPHONE (-1,406l PRINTING (-7,000B/7 WORKERS' COMPEN TEMPORARY DISAE	B/1,406T)	, 22,061,333B/22,0 ENTS (-100,000B/	100,000T)	
100-00	01					1.00	28,584	A 100-001
	ORGANIZATIONS (P. (/A; 1.00/28,584A)	AND FUNDS FOR PROFI EO) PROGRAM (LBR183		ORGANIZATIONS (P (/A; 1.00/28,584A)	EQUEST: AND FUNDS FOR PROFI PEO) PROGRAM (LBR183	3/DA).		*****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) PROGRAM SPEC 6-MONTH DELAY IN	IALIST I SR24 (#97183L;	28,584)		

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

JUDICIARY AND LABOR HB1700 HD1 SD1 CD1 **EXECUTIVE BUDGET REQUEST EXPLANATION** FY 2016 **EXPLANATION** FY 2016 SEQ# SEQ# FY 2017 FY 2017 101-001 1.00 25,386 A 2.00 50.772 A 101-001 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' ADD (2) POSITIONS AND FUNDS FOR ENFORCEMENT OF WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 2.00/50,772A) (/A; 2.00/50,772A) LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 DETAIL OF LEGISLATIVE ADJUSTMENT: (#97184L, #97185L; 25,386 EACH) (1) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV SR22 (#97184L; 25,386) 6-MONTH DELAY IN HIRE. 6-MONTH DELAY IN HIRE. 102-001 1.00 25,389 A 102-001 SUPPLEMENTAL REQUEST: SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' ADD (1) POSITION AND FUNDS FOR AUDIT FOR WORKERS' COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND COMPENSATION, TEMPORARY DISABILITY INSURANCE, AND PREPAID HEALTH CARE LAWS (LBR183/DA). PREPAID HEALTH CARE LAWS (LBR183/DA). (/A; 1.00/25,389A) (/A: 1.00/25,389A) LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV SR22 (#97189L; 25,389)

6-MONTH DELAY IN HIRE.

Program ID LBR183

DISABILITY COMPENSATION PROGRAM

Structure #: 020204000000

Subject Committee: JDL

JUDICIARY AND LABOR

95.00

29,727,621

96.00

28,992,132

		HB1700 HD1 S	SD1 CD1			E	XECUTIVE BUI	OGET REQUEST	,		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017	SI	EQ#
103-00	01							1.00	25,386	A 1	03-00
	SUPPLEMENTAL RI ADD (1) POSITION PROGRAM (LBR183 (/A; 1.00/25,386A)	AND FUNDS FOR DA).			PROGRAM (LF (/A; 1.00/25,386	TION AND I BR183/DA). SA)	FUNDS FOR VO	CATIONAL REH.		*****	
	LEGISLATURE DOE	S NOT CONCUR.			DETAIL OF G		S REQUEST:		(#07109I ·		
		S NOT CONCUR.				AL REHAB	S REQUEST: LITATION SPEC	CIALIST IV SR22	(#97198L;		
		S NOT CONCUR.	1.00		(1) VOCATION 25,386) 6-MONTH DEL A TOTAL CHANGES BY MOF	AL REHAB	S REQUEST: LITATION SPEC	CIALIST IV SR22	130,131		
		S NOT CONCUR.	(9.00)	(23,851,406)	(1) VOCATION 25,386) 6-MONTH DEL A TOTAL CHANGES BY MOF B	AL REHAB	S REQUEST: LITATION SPEC	5.00 (9.00)	130,131 (23,851,406)	В	
		S NOT CONCUR.		,	(1) VOCATION 25,386) 6-MONTH DEL A TOTAL CHANGES BY MOF B	AL REHAB	S REQUEST: LITATION SPEC	CIALIST IV SR22	130,131	В	
			(9.00)	(23,851,406)	(1) VOCATION 25,386) 6-MONTH DEL A TOTAL CHANGES BY MOF B	AL REHAB	S REQUEST: LITATION SPEC	5.00 (9.00)	130,131 (23,851,406)	В	
	LEGISLATURE DOE)	(9.00) 9.00 1.00	(23,851,406) 23,851,406 25,386	(1) VOCATION 25,386) 6-MONTH DEL A TOTAL CHANGES BY MOF B	AL REHAB	S REQUEST: LITATION SPEC	5.00 (9.00) 9.00 5.00	130,131 (23,851,406) 23,851,406	B T	
	LEGISLATURE DOE) 5,876,215	(9.00) 9.00 1.00 A 87.00	(23,851,406) 23,851,406 25,386 5,140,726	(1) VOCATION 25,386) 6-MONTH DEL A TOTAL CHANGES BY MOF B T TOTAL CHANGES	AL REHAB AY IN HIRI 0.00	S REQUEST: LITATION SPEC	5.00 (9.00) 9.00 5.00 A 91.00	130,131 (23,851,406) 23,851,406 130,131	B T	

TOTAL BUDGET

95.00

29,727,621

100.00

29,096,877

Program ID LBR812

LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD

Structure #: 020302000000

Subject Committee: JDL

JUDICIARY AND LABOR

9.00

878,883

9.00

899,970

	I	HB1700 HD1 SD1 C	D1				EX	XECUTIVE BUDGE	T REQUEST			
Q# EXP	LANATION	FY 2016	F	FY 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	_	
- 1						_						-
*****	**********	*******	******	*******	*******	***********	*******	********	******	*******	****	
	CCTIVE: TO PROVID							FAIR TREATMENT				
WOR	PROMPT, JUST AND KERS' COMPENSAT	TION AND OCCUPA	TIONAL SAF	ETY AND		WORKERS' CO	MPENSATIO	INEXPENSIVE REVI ON AND OCCUPATI	IONAL SAFET	Y AND		
	LTH (BOILER/ELEVA OR AND INDUSTRIA		OF THE DIRE	CTOR OF		HEALTH (BOIL LABOR AND IN		TOR) DECISIONS O RELATIONS.	F THE DIRECT	TOR OF		
00-001									1.00	32,500	A	100-0
SUPF	PLEMENTAL REQUE	EST:				SUPPLEMENTA	AL REQUES	T:				
	O (1) POSITION AND KERS' COMPENSAT							FUNDS FOR STAFF ON APPEALS BACK				
(/A; 1	.00/32,500A)		`	,	l	(/A; 1.00/32,500	A)		`	,		
*****	********************	*********	******	*******	******	************	*******	********	*******	******	****	
LEGI	SLATURE DOES NO	OT CONCUR.				DETAIL OF GO (1) STAFF ATTO		-				
								,				
						6-MONTH DEL	AY IN HIRE	5. 				
					TOTAL	CHANGES BY MOF			1.00	32,500	A	
	0.00		0.00		то	TAL CHANGES	0.00		1.00	32,500	_	
	9.00	878,883 A	9.00	899,970	A BUDGE	T TOTALS BY MOF	9.00	878,883 A	10.00	932,470	A	

TOTAL BUDGET

9.00

878,883

10.00

932,470

Program ID LBR871

EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

Structure #: 020303000000

Subject Committee: JDL

		HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	Γ REQUEST		
Q# EXPLAI	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Y 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

		HB1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST							
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													-

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

SEE LBR901 SEQ. NO. 10-002.

HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
EQ# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-001	(166,769) A			(166,769) A	10-0
SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) TEMPORARY POSITION HAWAII CAREER DELIVERY SYSTEM (LBLABOR STATISTICS - OCCUPATIONAL SAIN (LBR901/GA) FOR CONSOLIDATION OF OR (/A; /-166,769A)	ONS AND FUNDS FROM R901/GB) TO BUREAU OF FETY AND HEALTH GANIZATION CODES.	HAWAII CAREER DI LABOR STATISTICS (LBR901/GA) FOR CO (/A; /-166,769A)) TEMPORARY POSITION ELIVERY SYSTEM (LBR9 5 - OCCUPATIONAL SAFE ONSOLIDATION OF ORG	NS AND FUNDS FROM 901/GB) TO BUREAU OF ETY AND HEALTH	*
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST II (1) TEMPORARY RESEARCH STATISTICIA ADMINISTRATIVE ADJUSTMENT (-19,280) OFFICE SUPPLIES (-5,583) DUES AND SUBSCRIPTIONS (-1,000) POSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,800) TRANSPORTATION, INTRASTATE (-1,600) SUBSISTENCE ALLOWANCE, INTRASTATI HIRE OF PASSENGER CARS (-1,000) OTHER TRAVEL (-362) RENTAL OF EQUIPMENT (-2,000)	N III (#119280; -60,780)	(1) TEMPORARY RE ADMINISTRATIVE A OFFICE SUPPLIES (- DUES AND SUBSCR POSTAGE (-1,084) TELEPHONE (-3,000) PRINTING (-5,000) CAR MILEAGE (-1,8) TRANSPORTATION, SUBSISTENCE ALLO HIRE OF PASSENGE OTHER TRAVEL (-3) RENTAL OF EQUIPM	OGRAM SPECIALIST III (SEARCH STATISTICIAN ADJUSTMENT (-19,280) (-5,583) (IPTIONS (-1,000) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	III (#119280; -60,780)	

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

SEE LBR901 SEQ. NO. 10-001.

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST					
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
10-00	2		166,769 A			166,769 A	10-00				
	HAWAII CAREER DE LABOR STATISTICS	QUEST: EMPORARY POSITIONS LIVERY SYSTEM (LBR9 - OCCUPATIONAL SAFE DISOLIDATION OF ORG	01/GB) TO BUREAU OF TY AND HEALTH	HAWAII CAREER DE LABOR STATISTICS	QUEST: EMPORARY POSITIONS ELIVERY SYSTEM (LBR9 - OCCUPATIONAL SAFF ONSOLIDATION OF ORC	901/GB) TO BUREAU OF ETY AND HEALTH					
	(/A; /166,769A)		*************	(/A; /166,769A) *** ********************************							
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: OGRAM SPECIALIST III	(#110279, 60 790 <u>)</u>					
	DETAIL OF GOVER	-		(1) TEMPORARY RE	SEARCH STATISTICIAN						
	` '	OGRAM SPECIALIST III (SEARCH STATISTICIAN :		ADMINISTRATIVE A OFFICE SUPPLIES (5	ADJUSTMENT (19,280) 5.583)						
	ADMINISTRATIVE A		(,,,,,	DUES AND SUBSCR	<i>' '</i>						
	OFFICE SUPPLIES (5,			POSTAGE (1,084)							
	DUES AND SUBSCRI POSTAGE (1,084)	P110NS (1,000)		TELEPHONE (3,000) PRINTING (5,000)							
	TELEPHONE (3,000)			CAR MILEAGE (1,80	0)						
	PRINTING (5,000)			*	INTRASTATE (1,600)						
	CAR MILEAGE (1,800				DWANCE, INTRASTATE	(500)					
	TRANSPORTATION,	INTRASTATE (1,600) WANCE, INTRASTATE (500)	HIRE OF PASSENGE OTHER TRAVEL (36)	` ' '						
	HIRE OF PASSENGER		300)	RENTAL OF EQUIPM	,						
	OTHER TRAVEL (362	` ' '			ΓENANCE - OFFICE EQU	IPMENT (3,000)					
	RENTAL OF EQUIPM	ENT (2,000)				• • •					
	REPAIR AND MAINT	ENANCE - OFFICE EQUI	PMENT (3,000)	SEE LBR901 SEQ. NO	O. 10-001.						

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: JDL

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
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 (/N; /-7,912N) (/P; /-6,862P)	S FROM OTHER CURREN ES (LBR901/GA).	NT EXPENSES TO	PERSONAL SERVIC (/N; /-7,912N) (/P; /-6,862P)	OS FROM OTHER CURREN SES (LBR901/GA).	NT EXPENSES TO	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVEI SERVICES - FEE BA	_		
	DETAIL OF GOVER	NOR'S REQUEST:		SERVICES - FEE BA			
	SERVICES - FEE BAS	* * *					
	SERVICES - FEE BAS	SIS (6,862P)		SEE LBR901 SEQ. N	O. 11-002.		
	SEE LBR901 SEQ. NO	D. 11-002.					

PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; -

PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906,

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LBR901

RESEARCH AND STATISTICS

PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III (#91903; -25,668P)

PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91904; -27,756P)

PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN IV (#91905; -

Structure #: 020401000000

FY 201	17	SEQ
		11-
3.12	7,912	N
(13.07)	6,862	P
EXPENSES TO		
******	*****	*****
AND STATISTIC	CS	
II (#8345· -		
11 (00 10)		
TISTICIAN VI ((#8666; -	
TATISTICIAN I	IV	
TATISTICIAN V	V (#24791; -	-
FFICE ASSISTA	ANT IV	
ESEARCH STAT	ΓΙSΤΙCΙΑΝ	
MPLOYMENT A	ANALYST	
ESEARCH STAT	ΓΙSΤΙCΙΑΝ	
ERK I (#91904; -	-27.756P)	
	.ND STATISTIC II (#8345; - TISTICIAN VI (TATISTICIAN I TATISTICIAN I TATISTICIAN I ESEARCH STATE ESEARCH STATE ESEARCH STATE ERK I (#91901; ANT III (#91903	

33,042P)

Program ID LBR901

RESEARCH AND STATISTICS

Structure #: 020401000000

Subject Committee: JDL JUDICIARY AND LABOR

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

33,042P)

PERSONAL SERVICES FOR (3) RESEARCH STATISTICIAN III (#91906,

#91907, 91911; -42,132P EACH)

PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; -

36,024P)

PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P)

PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; -

49.914P)

PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III

(#120972; -21,066P)

ADMINISTRATIVE ADJUSTMENT (670,201P)

SEE LBR901 SEQ. NO. 11-001.

#91907, 91911; -42,132P EACH)

PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#91908; -

36,024P)

PERSONAL SERVICES FOR (1) STATISTICS CLERK I (#91909; -42,132P)

PERSONAL SERVICES FOR (1) RESEARCH STATISTICIAN I (#120219; -

49,914P)

PERSONAL SERVICES FOR (0.50) RESEARCH STATISTICIAN III

(#120972; -21,066P)

ADMINISTRATIVE ADJUSTMENT (670,201P)

SEE LBR901 SEO. NO. 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	A	4.38	464,478	A	BUDGET TOTALS BY MOF	4.38	453,294 A	4.38	464,478	A
0.55	456,604	N	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

]	HB1700 HD1 S	D1 C	D1				E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	N	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Y 2017		SEQ#
		21.83	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		
		31.17	3,241,415	Р	31.17	3,232,931	P	_	31.17	3,241,415 P	31.17	3,232,931	Р	
		53.00	5,326,497		53.00	5,361,873		_	53.00	5,326,497	53.00	5,361,873		
-	1													- 1
	******	******	*******	*****	******	*******	*****	**********	*******	*******	*******	******	*****	
	OBJECTIVE: TO EFFICIENCY BY AND PERSONNI HOUSEKEEPING	Y FORMU EL, AND	JLATING POLI PROVIDING (CIES	, DIRECTING	OPERATIONS	S	EFFICIENCY B	Y FORMUI IEL, AND P	E PROGRAM EFFEC LATING POLICIES, I PROVIDING OTHER ES.	DIRECTING C	PERATIONS		
10-00	1													10-00
						(21,192)	P					(21,192)	P	
	SUPPLEMENTA TRADE-OFF FU PERSONAL SER	UNDS FR	OM OTHER C	URRE	ENT EXPENSI	ES TO		SUPPLEMENTA TRADE-OFF F PERSONAL SEI	UNDS FRO	M OTHER CURREN	T EXPENSES	ТО		
	(/P; /-21,192P)							(/P; /-21,192P)	`	,				
	************	******	******	*****	*******	******	*****	************	*****	*********	******	*******	*****	
	LEGISLATURE (CONCUR	S.					DETAIL OF GO		-				
	DETAIL OF GO	OVERNO	R'S REQUEST:					0						
	OTHER CURREN	NT EXPE	NSES (-21,192))				SEE LBR902 SE	EQ. NO. 10-	002 AND 60-001.				
	SEE LBR902 SEC	Q. NO. 10	0-002 AND 60-0	001.										

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
EQ# EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-002	21.102			21.102	10-0
	21,192 P			21,192 P	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT PERSONAL SERVICES FOR ADMINISTRATIVI (LBR902/AA). (/P; /21,192P)	E ADJUSTMENT		EQUEST: S FROM OTHER CURREN ES FOR ADMINISTRATIV		*
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNTANT PERSONAL SERVICES FOR (1) ACCOUNTANT PERSONAL SERVICES FOR (1) ACCOUNTANT PERSONAL SERVICES FOR (1) TEMPORARY A (#120111; -46,140) FRINGE BENEFITS (-56,800) ADMINISTRATIVE ADJUSTMENT (192,994) SEE LBR902 SEQ. NO. 10-001 AND 60-001.	TIV (#21185; -14,142) TV (#35350; -27,948)	PERSONAL SERVIC PERSONAL SERVIC PERSONAL SERVIC (#120111; -46,140) FRINGE BENEFITS (ADMINISTRATIVE A	ES FOR (1) ACCOUNTAN ES FOR (1) ACCOUNTAN ES FOR (1) ACCOUNTAN ES FOR (1) TEMPORARY	T IV (#21185; -14,142) T V (#35350; -27,948)	
60-001					60-0
SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION FOR ALL ADJUSTMENT FOR GENERAL ADMINISTRAT	ION (LBR902/AA).	ADJUSTMENT FOR	ORARY POSITION FOR A GENERAL ADMINISTRA		*
LEGISLATURE CONCURS.		DETAIL OF GOVER (1) TEMPORARY AC	RNOR'S REQUEST: COUNTANT III (#120111;	; 39,936)	
DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT III (#120111; :	39,936)	SEE LBR902 SEO. N	O. 10-001 AND 10-002.		
SEE LBR902 SEQ. NO. 10-001 AND 10-002.					

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

Subject Committee: JDL JUDICIARY AND LABOR

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-90	00					169,000 A	100-90
	(/A; /169,000A)	MICROSOFT OFFICE 365 I	ICENSES (LBR902/AA).	(/A; /169,000A)	MICROSOFT OFFICE 365	LICENSES (LBR902/AA).	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (169,000)	
101-90	00					25,000 A	101-900
	SERVICES TO LIMIT GENERAL ADMINIS (/A; /25,000A)	ANGUAGE AND WEBSIT ED ENGLISH PROFICIEN TRATION (LBR902/AA).		SERVICES TO LIMIT GENERAL ADMINIS (/A; /25,000A)	LANGUAGE AND WEBSI TED ENGLISH PROFICIE TRATION (LBR902/AA).	TE ACCESSIBILITY AND NCY PERSONS FOR	**
	LEGISLATURE DOE	S NOT CONCUR.			RNOR'S REQUEST: BILITY TRAINING (10,000 ATING AND INTERPRET		
				\$25,000 NON-RECUR	RRING.		
1100-00)1		145,240 A				1100-001
		ACATION PAYOUT (LBF	.902/AA).	************	*******	****************	**
	DETAIL OF LEGISL VACATION PAYOUT	ATIVE ADJUSTMENT: Γ (145,240)					

Program ID LBR902

GENERAL ADMINISTRATION

Structure #: 020402000000

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

				145,240	A P	TOTAL CHANGES BY MOF				194,000 A P
0.00			0.00	145,240		TOTAL CHANGES	0.00		0.00	194,000
21.83	1,885,082 A	A	21.83	2,074,182	A	BUDGET TOTALS BY MOF	21.83	1,885,082 A	21.83	2,122,942 A
0.00	200,000 E	В	0.00	200,000	В		0.00	200,000 B	0.00	200,000 B
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	5,507,113		TOTAL BUDGET	53.00	5,326,497	53.00	5,555,873

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL

		HB1700 HD1 S	D1 CD1					E	XECUTIVE BU	JDGET	REQUEST			
SEQ # EXPLAN	ATION	FY 2016		FY 2017		EXPLANATION	FY 2016			FY	Z 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														
OBJECTIV DELIVER ECONOM	VE: TO FACILI' Y AND COORE ICALLY DISAI	TATE AND ENI DINATION OF E DVANTAGED, I IC SELF-SUFFIG	HANCE T EFFECTI IMMIGR	THE DEVE IVE PROGE RANTS, AN	LOPMENT, RAMS FOR TH	ΙΕ	OBJECTIVE: TO DELIVERY AND ECONOMICALI TO ACHIEVE E	D FACILIT <i>I</i> D COORDII LY DISADV	ATE AND ENH. NATION OF ER VANTAGED, IN	ANCE T FFECTI MMIGR	THE DEVELO VE PROGRA ANTS, AND	OPMENT, AMS FOR THE	*****	
60-001					(200,000)	D						(200,000)	D	60
SUPPLEM REDUCE	N (LBR903/NA	LEGAL ADVOC	ACY FO	DR FAMILI	(200,000) ES AND	P	SUPPLEMENTA REDUCE FUN CHILDREN (LB (/P; /-200,000P)	DS FOR LE		ACY FO	OR FAMILIES	(200,000) S AND	P	60
SUPPLEM REDUCE CHILDRE: (/P; /-200,0	E FUNDS FOR I N (LBR903/NA) 000P)	LEGAL ADVOC			ES AND		REDUCE FUN CHILDREN (LB	DS FOR LE R903/NA).	GAL ADVOCA			S AND		60
SUPPLEM REDUCE CHILDRE: (/P; /-200,0	E FUNDS FOR I N (LBR903/NA) 000P)	LEGAL ADVOC			ES AND		REDUCE FUN CHILDREN (LB (/P; /-200,000P)	DS FOR LE R903/NA). ***********************************	GAL ADVOCA	*****	******	S AND		60

Program ID LBR903

LBR903 OFFICE OF

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 201	17	EXPLANATION	FY 2016	FY 2017		SEQ#		
70-0)1		1.00	A			1.00	A	70-001		
			(1.00)	N			(1.00)	N			
	POSITIONS AND FUNFOR ADMINISTRATI (/A; 1.00/A) (/N; -1.00/N) LEGISLATURE CONC DETAIL OF GOVER (1) OFFICE OF COMN (#100952; -49,992N/49 (1) TEMPORARY OFFICE OF SPECIALIST (#10048) (1) TEMPORARY OFFICH (#101830; -48,000N/48) (1) TEMPORARY PRO (#104241; -72,804N/72)	F FINANCING FOR (1) NDS FROM FEDERAL F VE ADJUSTMENT (LBI CURS. NOR'S REQUEST: MUNITY SERVICES PRO 1,992A) FICE OF COMMUNITY 7; -49,992N/49,992A) FICE OF COMMUNITY 8,000A) DGRAM AND EVALUA 1,804A) DJUSTMENT (-220,788	OGRAM SPECIALIS SERVICES PROGRA SERVICES ACCOUNTION ADMINISTRA	L FUNDS ***********************************	POSITIONS AND FUI FOR ADMINISTRATI (/A; 1.00/A) (/N; -1.00/N) DETAIL OF GOVER (1) OFFICE OF COMN (#100952; -49,992N/49 (1) TEMPORARY OF SPECIALIST (#10048' (1) TEMPORARY OF (#101830; -48,000N/48' (1) TEMPORARY PRO (#104241; -72,804N/72	NOR'S REQUEST: MUNITY SERVICES PR 1,992A) FICE OF COMMUNITY 7, -49,992N/49,992A) FICE OF COMMUNITY 8,000A) OGRAM AND EVALUA 2,804A) LDJUSTMENT (-220,788	COGRAM SPECIALIST SERVICES PROGRAM SERVICES ACCOUNTANT ATION ADMINISTRATOR				

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
E Q #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
100-00	1		5,000 B			5,000 B	100-0
	SUPPLEMENTAL RE ADD FUNDS FOR H (LBR903/NA). (/B: /5,000B)	EQUEST: IUMAN TRAFFICKING VI	CTIM SERVICES	SUPPLEMENTAL RE ADD FUNDS FOR H (LBR903/NA). (/B; /5,000B)	QUEST: IUMAN TRAFFICKING VI	ICTIM SERVICES	
	*******	*********	***********	***********	**********	**********	***
	LEGISLATURE CON	CURS.		FROM HUMAN TRAI	FFICKING VICTIM SERV	ICES SPECIAL FUND.	
	FROM HUMAN TRA	FFICKING VICTIM SERV	ICES SPECIAL FUND.	DETAIL OF GOVER PURCHASE OF SERV	_		
	DETAIL OF GOVER PURCHASE OF SERV	_		FUNCHASE OF SERV	VICES (3,000)		
101-00	1			I .			101-
			442,516 N 137,803 P			442,516 N 137,803 P	
	SUPPLEMENTAL RE ADD FUNDS FOR C (/N; /442,516N) (/P; /137,803P)	EQUEST: DFFICE OF COMMUNITY	SERVICES (LBR903/NA).	SUPPLEMENTAL RE ADD FUNDS FOR O (/N; /442,516N) (/P; /137,803P)	QUEST: DFFICE OF COMMUNITY	SERVICES (LBR903/NA).	***
	REFUGEE CASH AND COMMUNITY ASSIS SENIOR FARMERS M	RNOR'S REQUEST: ICES BLOCK GRANT (34, D MEDICAL ASSISTANC: TANCE PROGRAM (93,14 MARKET NUTRITION PRO	E (5,000N) 3N) OGRAM (27,728N)	REFUGEE CASH ANI COMMUNITY ASSIS SENIOR FARMERS N SOCIAL SERVICES F	ENOR'S REQUEST: ICES BLOCK GRANT (34, D MEDICAL ASSISTANC: TANCE PROGRAM (93,14 MARKET NUTRITION PROBLOCK GRANT (282,000N LEMENTAL FOOD PROGI	E (5,000N) 13N) OGRAM (27,728N)	
		BLOCK GRANT (282,000N LEMENTAL FOOD PROGI		SEE LBR903 SEQ. NO	O. 60-001.		
	SEE LBR903 SEQ. NO	2 60 001					

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
229-00	01		572,857 A			572,857 A	229-00
	PROGRAM (LBR903/ (/A; /572,857A)	OMMUNITY SERVICES I NA).	BLOCK GRANT (CSBG)	PROGRAM (LBR903/ (/A; /572,857A)	COMMUNITY SERVICES I /NA).	BLOCK GRANT (CSBG)	**
	LEGISLATURE CONC DETAIL OF GOVER OTHER CURRENT EX	NOR'S REQUEST:		DETAIL OF GOVER OTHER CURRENT E \$572,857 NON-RECU	XPENSES (572,857)		
	\$572,857 NON-RECU	RRING.		1			
4000-00	LEGISLATIVE ADJUS ADD FUNDS AS A C REVISED STATUTES COUNCIL.	GRANT PURSUANT TO C , TO HAWAII COUNTY E	200,000 A HAPTER 42F, HAWAII CONOMIC OPPORTUNITY	*********	********	******	4000-00
	NON-RECURRING.						
4001-00)1		217,435 A				4001-00
	REVISED STATUTES COUNCIL.	GRANT PURSUANT TO C , TO HAWAII COUNTY E	HAPTER 42F, HAWAII CONOMIC OPPORTUNITY	******	*******	******************************	**
	NON-RECURRING.						

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
4002-00	1		250,000 A				4002-00
	REVISED STATUTES	GRANT PURSUANT TO C S, TO HONOLULU BIENN	The state of the s	***********	**********	**********	*****
	NON-RECURRING.						
4003-00	1		247,000 A				4003-001
	REVISED STATUTES	GRANT PURSUANT TO C S, TO HO'OPULAPULA HA		***************	************	**************	*****
4004-00	1		175,200 A				4004-001
	REVISED STATUTES	GRANT PURSUANT TO C S, TO KEEP THE HAWAIL	HAPTER 42F, HAWAII AN ISLANDS BEAUTIFUL.	*************	***********	***********	*****
	NON-RECURRING.						
4005-00	1		150,000 A				4005-001
	REVISED STATUTES	GRANT PURSUANT TO C S, TO KONA HISTORICAL	*				

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

Subject Committee: JDL

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
4006-00)1		10,000 A				4006-00
	REVISED STATUTES	GRANT PURSUANT TO C , TO MAUI HIGH SCHOO	HAPTER 42F, HAWAII L BAND BOOSTER CLUB.	************	**************************	***********	*****
	NON-RECURRING.						
4007-00)1		150,000 A				4007-00
	REVISED STATUTES	GRANT PURSUANT TO C , TO NISEI VETERANS L		**************	*************	************	*****
4008-00)1		181,428 A				4008-00
	REVISED STATUTES	GRANT PURSUANT TO C , TO PARENTS AND CHI		************	***********	***********	*****
	NON-RECURRING.						
4009-00)1		75,000 A				4009-00
	REVISED STATUTES	GRANT PURSUANT TO C , TO WAIKIKI COMMUN		********	*******	***********	*****

Program ID LBR903

OFFICE OF COMMUNITY SERVICES

Structure #: 020104000000

			HB1700 HD1 S	D1 CI	D1					EX	KECUTIVE BU	DGET	REQUEST			
SEQ#	EXPLANATION	N	FY 2016			FY 2017			EXPLANATION		FY 2016		FY	2017		SEQ#
					1.00	2,228,920	A	TOTAL	CHANGES BY MOF				1.00	572,857	A	
						5,000	В							5,000		
					(1.00)	442,516	N						(1.00)	442,516	N	
						(62,197)	P							(62,197)	P	
		0.00			0.00	2,614,239		то	TAL CHANGES	0.00			0.00	958,176		
		2.00	3,513,791	Α	3.00	4,132,307	A	BUDGE	T TOTALS BY MOF	2.00	3,513,791	Α	3.00	2,476,244	A	
		0.00	5,000		0.00	5,000	В			0.00	5,000		0.00	5,000		
		2.00	4,374,739	N	1.00	4,831,607				2.00	4,374,739	N	1.00	4,831,607	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	137,803	P			0.00	200,000	P	0.00	137,803	P	
		4.00	9,293,530		4.00	10,306,717		TO	OTAL BUDGET	4.00	9,293,530		4.00	8,650,654		

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LBR905

HI CAREER (KOKUA) INFORMATION DELIVERY SYSTEM

0.00

Structure #: 020105000000

Subject Committee: JDL

JUDICIARY AND LABOR

0.00

	HE	31700 HD1 SD1 C	D1		EXECUTIVE BU	DGET REQUEST	
EQ# EXP	LANATION F	Y 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	0.00		0.00		0.00	0.00	_
- 1							-
*****	********	*******	***********	*****	**********	************	***
OBJE	CTIVE: TO DEVELOP	AND DELIVER C	CCUPATIONAL AND	OBJECTIVE: T	O DEVELOP AND DELIVE	R OCCUPATIONAL AND	
EDUC	CATIONAL INFORMA	TION USED FOR	CAREER CHOICE AND JOB	EDUCATIONA	L INFORMATION USED FO	OR CAREER CHOICE AND JOB	
SEAR	CH PURPOSES OBTA	INED PRIMARIL	Y FROM THE HAWAII	SEARCH PURF	OSES OBTAINED PRIMAR	RILY FROM THE HAWAII	
OCCI	JPATIONAL INFORMA	ATION SYSTEM,	ΓHAT ARE MADE	OCCUPATION.	AL INFORMATION SYSTE	M, THAT ARE MADE	
AVAI	LABLE TO ALL REGI	ONS AND PEOPL	E OF THE STATE THROUGH	AVAILABLE T	O ALL REGIONS AND PEO	PLE OF THE STATE THROUGH	
CUST	OMER SITES.			CUSTOMER SI	TES.		
				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	_
				BUDGET TOTALS BY MOF			=

TOTAL BUDGET

0.00

Program ID LNR101

- 1

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SD1 C	D1				E	XECUTIVE BUDGET	T REQUEST	1	
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
	54.00	14,970,156 B	54.00	14,056,982 B			54.00	14,970,156 B	54.00	14,056,982 B	
	54.00	14,970,156	54.00	14,056,982			54.00	14,970,156	54.00	14,056,982	
	-	_	-	-	ı	_		-		-	

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

01 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	ET REQUEST	
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 ENVIRONMENT (LNI (/B; /-136,800B)	TEMPORARY POSITIO (AGEMENT (LNR101/EAR906/AA).	N AND FUNDS FROM A) TO NATURAL PHYSICAL	PUBLIC LANDS MAI ENVIRONMENT (LN (/B; /-136,800B)) TEMPORARY POSITIO NAGEMENT (LNR101/EA IR906/AA).	N AND FUNDS FROM A) TO NATURAL PHYSICAL	**
	LEGISLATURE CONC	CURS.		FROM SPECIAL LAN	ND AND DEVELOPMENT	Γ FUND.	
	DETAIL OF GOVER	•		DETAIL OF GOVER (1) TEMPORARY SE 136,800)	•	NS MANAGER (#117517; -	
	(1) TEMPORARY SEN 136,800)	HOR COMMUNICATIO	NS MANAGER (#117517; -	SEE LNR906 SEQ. No	O 20-001.		
	SEE LNR906 SEQ. NO	20-001.					

Program ID LNR101 PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	Sl	EQ#
21-001	I		(60,800) E	3			(60,800)		21-00
	(LNR101/EA) TO NA (/B; /-60,800B)	UNDS FROM PUBLIC LAI TURAL PHYSICAL ENVI		:****	(LNR101/EA) TO NA (/B; /-60,800B)	JNDS FROM PUBLIC LAI TURAL PHYSICAL ENVI	NDS MANAGEMENT RONMENT (LNR906/AA).	****	
	LEGISLATURE CON	ICURS.			FROM SPECIAL LAN	ND AND DEVELOPMENT	FUND.		
	DETAIL OF GOVER PERSONAL SERVIC CONFERENCE ASSI FRINGE BENEFITS (ES FOR (1) COMMUNICA STANT (#121500; -40,000)	TION AND VIDEO		CONFERENCE ASSISTED FRINGE BENEFITS (ES FOR (1) COMMUNICA STANT (#121500; -40,000)			
80-001	1								80-00
			2.00 B	3			2.00	В	
	SHORELINE AND CO (/B; 2.00/B)	ITIONS FROM TEMPORA OASTAL LAND FUNCTIO	RY TO PERMANENT FOR NS (LNR101/EA).	*****	` '	•	RY TO PERMANENT FOR NS (LNR101/EA).	****	
	LEGISLATURE CON	ICURS.			FROM SPECIAL LAN	ND AND DEVELOPMENT	FUND.		
	DETAIL OF GOVER	ND AND DEVELOPMENT RNOR'S REQUEST: POSITION SPECIALIST (# IS PROGRAM SPECIALIST	91501C; 49,000)			RNOR'S REQUEST: POSITION SPECIALIST (# S PROGRAM SPECIALIST			

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01						100-0
100-00	<i>,</i> 1		3,000,000 B			3,000,000 B	100-0
			DODATION TAX TO SPECIAL IOUS PROGRAMS	l .		DDATION TAX TO SPECIAL IOUS PROGRAMS	**
	LEGISLATURE DOES	S NOT CONCUR.		FROM SPECIAL LAN	ID AND DEVELOPMENT	FUND.	
		TED GOVERNOR'S REQU D DEVELOPMENT FUND		FUND (1,000,000) DIVISION OF STATE	VATION AND COASTAL PARKS SPECIAL FUND ERVATION AND RESOUR		
				SEE LNR405 SEQ. NO	D. 101-001 AND LNR806 S	SEQ. NO. 100-001.	
101-00)1					1,700,000 B	101-0
	FUND FOR LAND AC (/B; /1,700,000B)	I CONVEYANCE TAX TO CQUISITION (LNR101/EA		FUND FOR LAND AC (/B; /1,700,000B)	CONVEYANCE TAX TO CQUISITION (LNR101/EA	LAND CONSERVATION).	**
	LEGISLATURE DOES	S NOT CONCUR.		FROM LAND CONSE	ERVATION FUND.		
				DETAIL OF GOVER NATURAL AREA RE	NOR'S REQUEST: SERVE MANAGEMENT ((1.700.000)	

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
102-00	01							102-00
			400,000 B				400,000 B	
		EQUEST: BEACH RESTORATION (L	NR101/EA).		QUEST: EACH RESTORATION (L	NR101/EA).		
	(/B; /400,000B)	**********	**********	(/B; /400,000B)	***********	******	*******	*
	LEGISLATURE CON	CURS.		FROM BEACH REST	ORATION FUND.			
	FROM BEACH REST	CORATION FUND.		DETAIL OF GOVER	NOR'S REQUEST:			
	DETAIL OF GOVER	DNOD'S DEOLIEST.			ON PROJECTS (300,000) SUPPORT BEACH RESTO	D ATION/DDOT	ECTION	
	BEACH RESTORATI	ION PROJECTS (300,000) SUPPORT BEACH RESTO	RATION/PROTECTION	(100,000)	SUFFORT BEACH RESTO	KAHOWFKOH	ECTION	
103-00)1							103-00
						1.00	45,180 B	
	SUPPLEMENTAL RE			SUPPLEMENTAL RE				
	ADD (1) POSITION (LNR101/EA).	AND FUNDS FOR MAUI I	DISTRICT LAND OFFICE	ADD (1) POSITION . (LNR101/EA).	AND FUNDS FOR MAUI I	DISTRICT LANI	D OFFICE	
	(/B; 1.00/45,180B)			(/B; 1.00/45,180B)				
	*****	***********	************	**************	**********	*******	*********	*
	LEGISLATURE DOE	S NOT CONCUR.		FROM SPECIAL LAN	ID AND DEVELOPMENT	FUND.		
				DETAIL OF GOVER				
				(1) LAND AGENT IV FRINGE BENEFITS (
				TRINGE DEMETTIS (13,730)			
				6-MONTH DELAY IN	HIRE.			

Program ID LNR101

PUBLIC LANDS MANAGEMENT

Structure #: 110307010000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	HB1700	HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLA	NATION FY 201	16	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
3000-001		1.00	90,000 A				3000-00
ADD (1	•	S FOR PUBLIC LANDS M					
	E DISPOSITION OF WAT 'ERSIGHT (LNR101/EA).	ER RIGHTS LEASE MAN	IAGEMENT				

(1) PROJECT DEVELOPMENT SPECIALIST (90,000)

		1.00	90,000	A	TOTAL CHANGES BY MOF				
		2.00	3,202,400	В				3.00	4,947,580 B
0.00		3.00	3,292,400		TOTAL CHANGES	0.00		3.00	4,947,580
		1.00	90,000	A	BUDGET TOTALS BY MOF				
54.00	14,970,156 B	56.00	17,259,382	В		54.00	14,970,156 B	57.00	19,004,562 B
54.00	14,970,156	57.00	17,349,382		TOTAL BUDGET	54.00	14,970,156	57.00	19,004,562

Program ID LNR111

CONVEYANCES AND RECORDINGS

Structure #: 100303000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

			HB1700 HD1 SI	D1 CD1				E	XECUTIVE BUD	GET REQUEST	1	
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
		58.00	5,763,443	B 58.00	6,026,606	В		58.00	5,763,443 E	58.00	6,026,606	В
	-	58.00	5,763,443	58.00	6,026,606		_	58.00	5,763,443	58.00	6,026,606	
_	1						_					
	******	******	*******	*******	********	*****	*********	*****	*******	******	******	****
			**************************************			******			**************************************			****
	OBJECTIVE:	: TO PROTEG		BY PROVIDI	NG FOR AN	*****	OBJECTIVE: TO	O PROTEC		Y PROVIDING F	OR AN	****
	OBJECTIVE: ACCURATE,	: TO PROTEO , TIMELY, A	CT THE PUBLIC	E BY PROVIDI NT SYSTEM O	NG FOR AN F RECORDING,	*****	OBJECTIVE: TO ACCURATE, TI	O PROTECT	Г THE PUBLIC В	Y PROVIDING F SYSTEM OF REC	OR AN CORDING,	****

				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 I	3	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

- 1

LNR141 WATER A

WATER AND LAND DEVELOPMENT

Structure #: 010600000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BUD	GET	REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	1	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	В	4.00	709,916	В	
	0.00	188,181	T	0.00	188,181	T		0.00	188,181	Γ	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		

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE 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 ADEQUATE 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	Α	1.50	213,901	A	BUDGET TOTALS BY MOF	1.50	211,874 A	4	1.50	213,901	A
4.00	709,916	В	4.00	709,916	В		4.00	709,916 H	3	4.00	709,916	В
0.00	188,181	T	0.00	188,181	T	_	0.00	188,181	Γ	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

		HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BUDG	ET REQUEST			
SEQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION	,	FY 2016	FY	Y 2017		SEQ
	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 B	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 ENGA ECONOMIC BASE BY AND ENSURING THE COMMERCIAL AND N	PROMOTING SU LONG-TERM VI	JSTAI ABILI	NABLE RESO TY OF HAWA	OURCE USE	'S	ECONOMIC BA AND ENSURIN	ASE BY PRO	IN ACTIVITIES TI DMOTING SUSTAI NG-TERM VIABILI -COMMERCIAL F	NABLE RESOU TY OF HAWAI	JRCE USE		
20-00)1			1.00	39,413	В				1.00	39,413	В	20
	SUPPLEMENTAL REQ TRANSFER-IN (1) PO PROTECTION AND RE MANAGEMENT (LNR (/B; 1.00/39,413B)	SITION AND FU ESTORATION (LI 153/CB) FOR AD	NR401 MINIS	/CA) TO FISH STRATIVE SU	YSTEM HERIES JPPORT.		PROTECTION . MANAGEMEN (/B; 1.00/39,413	N (1) POSIT: AND RESTO T (LNR153/ B)	ST: ION AND FUNDS I ORATION (LNR40) CB) FOR ADMINIS	I/CA) TO FISHE STRATIVE SUP	TEM ERIES PORT.		
	LEGISLATURE CONC	URS.					FROM COMMI	ERCIAL FIS	HERIES SPECIAL	FUND.			
	FROM COMMERCIAL	FISHERIES SPE	CIAL	FUND.			DETAIL OF G		'S REQUEST: I SR08F (#117068; 1	27 756)			
	DETAIL OF GOVERN (1) OFFICE ASSISTAN	-		27,756)			FRINGE BENE			21,130)			
	FRINGE BENEFITS (11		,	, ,			SEE LNR401 SI	EQ. NO. 20-	001.				
	SEE LNR401 SEQ. NO.	20-001.											

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	N1			1			60-001
00-00	<i>,</i> 1		(14,326) N			(14,326)	
	SUPPLEMENTAL REC REDUCE FUNDS FO (LNR153/CB). (/N; /-14,326N)	QUEST: R SPORT FISH RESTOR	ATION PROGRAM	SUPPLEMENTAL RE REDUCE FUNDS FO (LNR153/CB). (/N; /-14,326N)	EQUEST: OR SPORT FISH RESTOR	ATION PROGRAM	***
	LEGISLATURE CONC DETAIL OF GOVERN SPORT FISH RESTOR		326)	DETAIL OF GOVER SPORT FISH RESTO	RNOR'S REQUEST: RATION PROGRAM (-14,	326)	
100-00	01						100-001
			19,942 P			19,942	P
	SUPPLEMENTAL REC ADD FUNDS FOR PA (/P; /19,942P)	-	A PROGRAM (LNR153/CB).	SUPPLEMENTAL RE ADD FUNDS FOR P (/P; /19,942P)	-	A PROGRAM (LNR153/CB).	***
	LEGISLATURE CONC			DETAIL OF GOVER PACIFIC FISHERIES	RNOR'S REQUEST: DATA PROGRAM (19,94	2)	

Program ID LNR153

FISHERIES MANAGEMENT

Structure #: 010402000000

Subject Committee: WLA

			HB1700 HD1 S	D1 CI) 1				EX	ECUTIVE BU	DGE	Γ REQUEST			
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ
								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		TOTAL CHANGES	0.00			1.00	45,029		
		9.00	763,778	A	9.00	768,949	A	BUDGET 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	N	0.00	375,000	N		0.00	389,326	N	0.00	375,000	N	
		2.00	249,058	P	2.00	275,000	P		2.00	249,058	P	2.00	275,000	P	
		12.00	1,708,912		13.00	1,765,112		TOTAL BUDGET	12.00	1,708,912		13.00	1,765,112		

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

HB1700 HD1 SD1 CD1								E	XECUTIVE BUDGE	T REQUEST			
EQ# EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Y 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 B	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: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.							SUSTAINABLE FROM FOREST PROMOTE RES	PRODUCT RESERVE OURCE RI	NAGEMENT AND PROTION OF FOREST PROPERTY PROTECT PUBLICS AND OTHER PUBLICS AND CONTROL OF THE PROTECT P	ODUCTS AND LIC AND PRI	D SERVICES VATE LANDS.		
10-001					(53,364)	A					(53,364)	A	10-0
SUPPLEMEN	NTAL REOU	EST:					SUPPLEMENTA	L REOUE	ST:				
		ROM OTHER C							OM OTHER CURREN				
PERSONAL ((LNR172/DA		FOR MAPPING	AND (GEODATAB <i>i</i>	ASE SERVICE	S	PERSONAL SEF (LNR172/DA).	RVICES FO	OR MAPPING AND G	EODATABAS	SE SERVICES		
(/A: /-53,364)							(/A; /-53,364A)						
*******	*******	******	*****	*******	*******	*****	**********	******	*******	*******	*******	*****	•
LEGISLATU	RE CONCUI	RS.					DETAIL OF GO		-				
DETAIL OF	COVEDNO	D'S DEALIEST.					OTHER CURRE	NT EXPEN	NSES (-53,364)				
DETAIL OF	RENT EXPI	R'S REQUEST:							002, 100-001, 224-001				

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
10-002			53,364 A			53,364	A 10-00
PI (L		FROM OTHER CURREN	T EXPENSES TO EODATABASE SERVICES		S FROM OTHER CURREN	NT EXPENSES TO GEODATABASE SERVICES	***
I PI SY	YSTEM/GEODATAE		4 (#91702C; 53,364)	SYSTEM/GEODATAI	ENOR'S REQUEST: ES FOR (1) GEOGRAPHIC BASE SPECIALIST V SR2 D. 10-001, 100-001, 224-00	4 (#91702C; 53,364)	
20-001						(1.00) (48,000)	A 20-00
7) R1 N. (//	ESOURCE MANAGI ATIVE RESOURCES A; -1.00/-48,000A)	POSITION AND FUNDS EMENT AND DEVELOPMS AND FIRE PROTECTION	IENT (LNR172/DA) TO	RESOURCE MANAG NATIVE RESOURCE (/A; -1.00/-48,000A)) POSITION AND FUNDS EMENT AND DEVELOPM S AND FIRE PROTECTIO	MENT (LNR172/DA) TO	***
Ll	EGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) WILDLIFE BIOLO	NOR'S REQUEST: OGIST II SR18 (#118733; -4	48,000)	
				SEE LNR172 SEQ. NO	O. 224-003, LNR402 SEQ.	NO. 21-001 AND 224-001.	

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

		HB1700 HD1 SD1 CI)1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00)1			1			100-001
	SUPPLEMENTAL RE ADD (1) TEMPORAI SERVICES (LNR172/I	RY POSITION FOR MAP	PING AND GEODATABASE	SUPPLEMENTAL RE ADD (1) TEMPORA SERVICES (LNR172/	RY POSITION FOR MAP	PING AND GEODATABASE	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) TEMPORARY GE	RNOR'S REQUEST: COGRAPHIC INFORMATI	ION	
	DETAIL OF GOVER	NOR'S REQUEST: OGRAPHIC INFORMATI	ON	SYSTEM/GEODATA	BASE SPECIALIST V SR	24 (#91702C; 53,364)	
	* *	BASE SPECIALIST V SR		SEE LNR172 SEQ. N	O. 10-001, 10-002, 224-00	1 AND 224-002.	
	SEE LNR172 SEQ. NO	0. 10-001, 10-002, 224-00	1 AND 224-002.				
101-00	01					80,000 A	101-001
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	EQUEST:		
	ADD FUNDS FOR E	QUIPMENT (LNR172/DA	A).	ADD FUNDS FOR E	EQUIPMENT (LNR172/DA	A).	
	(/A; /80,000A)	********	***********	(/A; /80,000A) **********************************	*********	***********	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER SKID STEER ATTAC	•		
				\$80,000 NON-RECU	RRING.		

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00)1						102-001
			500,000 B			500,000 B	
	(/B; /500,000B)	OREST STEWARDSHIP P	ROGRAMS (LNR172/DA).	SUPPLEMENTAL RE ADD FUNDS FOR F (/B; /500,000B)		PROGRAMS (LNR172/DA).	**
	LEGISLATURE CONC	CURS.		FROM FOREST STEV	WARDSHIP SPECIAL FUI	ND.	
	FROM FOREST STEV	VARDSHIP SPECIAL FUN	ID.	DETAIL OF GOVER OTHER CURRENT E			
	DETAIL OF GOVER OTHER CURRENT EX			OTHER CORRENT E.	AT ENSES (500,000)		
103-00)1						103-001
			5,955,000 P			5,955,000 P	
	SUPPLEMENTAL RE		AM /I NID 170 /D A	SUPPLEMENTAL RE	-	M (LND170/DA)	
	ADD FUNDS FOR FO (/P; /5,955,000P)	OREST LEGACY PROGRA	AM (LNR1/2/DA).	(/P; /5,955,000P)	OREST LEGACY PROGRA	AM (LNR1/2/DA).	
	. , , , ,	**********	************	. , , , ,	***********	************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FOREST LEGACY PR			
	DETAIL OF GOVER			TOREST ELONGT III	(3,733,000)		
	FOREST LEGACY PR	OGRAM (5,955,000)					

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
224-00	01		(13,363) A			(13,363) A	A 224-00
	CURRENT EXPENSE AND DEVELOPMEN' (/A; /-13,363A)	S FROM PERSONAL SERV S FOR FORESTRY - RESO T PROGRAM (LNR172/DA	OURCE MANAGEMENT	CURRENT EXPENSE AND DEVELOPMEN (/A; /-13,363A)	S FROM PERSONAL SER S FOR FORESTRY - RES T PROGRAM (LNR172/D.	OURCE MANAGEMENT	***
	LEGISLATURE CONC DETAIL OF GOVER PERSONAL SERVICE	NOR'S REQUEST:		DETAIL OF GOVER PERSONAL SERVICI SEE LNR172 SEQ. NO	~	AND 224-002.	
	SEE LNR172 SEQ. NO	0. 10-001, 10-002, 100-001	AND 224-002.				
224-00)2		13,363 A			13,363 A	A 224-00
	CURRENT EXPENSE	AGE (02/24/16): 5 FROM PERSONAL SER' S FOR FORESTRY - RESO T PROGRAM (LNR172/DA	OURCE MANAGEMENT	CURRENT EXPENSE	AGE (02/24/16): S FROM PERSONAL SER S FOR FORESTRY - RES T PROGRAM (LNR172/D.	OURCE MANAGEMENT	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER OTHER CURRENT E			
	DETAIL OF GOVER OTHER CURRENT EX	•		SEE LNR172 SEQ. NO	D. 10-001, 10-002, 100-001	AND 224-001.	

703,301 A

2,455,475 B

7,000,000 P

10,158,776

741,504 A

1,955,475 B

8,820,000 P

11,516,979

17.50

0.00

1.50

19.00

17.50

0.00

1.50

19.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR172

FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT

Structure #: 010303010000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

741,504 A

1,955,475 B

8,820,000 P

11,516,979

17.50

0.00

1.50

19.00

		HB1700 HD1 SD1 C	CD1				EXECUTIVE	BUDGET REQUEST			
SEQ#	EXPLANATION	FY 2016	I	FY 2017		EXPLANATION	FY 2016	FY	2017		SEQ#
224-00	GOVERNOR'S MESSA ADD (1) POSITION A MANAGEMENT AND (/A; 1.00/48,000A)	AND FUNDS FOR FORI	GRAM (LNR1'	72/DA).	*****	ADD (1) POSI	MESSAGE (02/24/16): FION AND FUNDS FOR F AND DEVELOPMENT A)	PROGRAM (LNR172)	/DA).		224-00
	LEGISLATURE DOES	NOT CONCUR.				(1) WILDLIFE I	OVERNOR'S REQUEST: BIOLOGIST II SR18 (#11 EQ. NO. 20-001, LNR402	8733; 48,000)) 224-001.		
				500,000 5,955,000	В	AL CHANGES BY MOF		0.00	80,000 500,000 5,955,000	В	
	0.00		0.00	6,455,000		TOTAL CHANGES	0.00	0.00	6,535,000		

623,301 A BUDGET TOTALS BY MOF

TOTAL BUDGET

2,455,475 B

7,000,000 P

10,078,776

17.50

0.00

1.50

19.00

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

		HB1700 HD1 S	D1 C	D1				E	XECUTIVE BUDGE	T REQUEST			
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 B	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

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

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-00	01		(1.00) (39,413) B			(1.00) (39,413) B	20-00
	PROTECTION AND R	QUEST:) POSITION AND FUNDS RESTORATION (LNR401/R153/CB) FOR ADMINIST	CA) TO FISHERIES	PROTECTION AND I		· · · · · · · · · · · · · · · · · · ·	**
	LEGISLATURE CONC	CURS.		FROM COMMERCIA	AL FISHERIES SPECIAL	FUND.	
	DETAIL OF GOVER			DETAIL OF GOVER (1) OFFICE ASSISTA FRINGE BENEFITS (NT III SR8F (#117068; -	27,756)	
	(1) OFFICE ASSISTAL FRINGE BENEFITS (-	NT III SR8F (#117068; -27 -11,657)	,756)	SEE LNR153 SEQ. NO	O. 20-001.		
	SEE LNR153 SEQ. NO	0. 20-001.					
60-00	01					(75,760) P	60-00
	* *	QUEST: DRARY POSITION AND F AKEA MARINE NATION		PAPAHANAUMOKU (LNR401/CA). (/P; /-75,760P)	ORARY POSITION ANI JAKEA MARINE NATIO		·**
	LEGISLATURE DOES	S NOT CONCUR.		* *	.PAHANAUMOKUAKE. IT COORDINATOR (#11		
				SEE LNR401 SEO. NO	O. 70-001 AND 80-001.		

Program ID LNR401 ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
61-00)1		(1,575,388) P			(1,575,388) P	61-00
		OR PACIFIC FISHERIES D ON PROGRAM, AND UNA (CA).	DATA PROGRAM, CORAL ALLIED SCIENCE		OR PACIFIC FISHERIES D ON PROGRAM, AND UNA	OATA PROGRAM, CORAL ALLIED SCIENCE	*
	LEGISLATURE CONC DETAIL OF GOVER OTHER CURRENT E			DETAIL OF GOVER OTHER CURRENT E	NOR'S REQUEST: XPENSES (-1,575,388)		
70-00)1					129,996 A (202,929) P	70-00
	AND FUNDS FROM OF FOR PAPAHANAUM	OF FINANCING FOR (2) TO OTHER FEDERAL FUNDS	S TO GENERAL FUNDS TIONAL MONUMENT AND	AND FUNDS FROM (FOR PAPAHANAUM	OF FINANCING FOR (2) T OTHER FEDERAL FUND	S TO GENERAL FUNDS FIONAL MONUMENT AND	*
	LEGISLATURE DOES	S NOT CONCUR.		MONUMENT CO-MA (1) TEMPORARY HA	PAHANAUMOKUAKEA I ANAGER (#118628; -67,59) WAII HUMPBACK WHAI ANAGER (#109101; -62,40)	6P/67,596A) LE NATIONAL MARINE	

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

		HB1700 HD1 SD1 CI	D1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
					l				
80-00	SUPPLEMENTAL RECONVERT (2) POSIT	TIONS FROM TEMPORA AKEA MARINE NATION WHALE NATIONAL M		OR ******	PAPAHANAUMOKU HAWAII HUMPBACI (LNR401/CA). (/A; 2.00/A) DETAIL OF GOVER (1) PAPAHANAUMO MANAGER (#118628	TIONS FROM TEMPOR AKEA MARINE NATIO K WHALE NATIONAL I NOR'S REQUEST: KUAKEA MARINE NA' ; 67,596) ACK WHALE NATIONAL	2.00 ARY TO PERMANENT FOR ONAL MONUMENT AND MARINE SANCTUARY TIONAL MONUMENT CO-	A *******	80-00
					·	D. 60-001 AND 70-001.			
81-00	01		0.25 0.75	A N			0.25 0.75	A N	81-00
	ECOSYSTEM PROTE (/A; 0.25/A) (/N; 0.75/N)	TION FROM TEMPORAL CTION AND RESTORAT	RY TO PERMANENT FOI TION (LNR401/CA).		ECOSYSTEM PROTE (/A; 0.25/A) (/N; 0.75/N)	TION FROM TEMPORA ECTION AND RESTORA	ARY TO PERMANENT FOR ATION (LNR401/CA).	*****	
	LEGISLATURE CONC DETAIL OF GOVER (1) ACCOUNTANT IV		10,533A/35,544N)		DETAIL OF GOVER (1) ACCOUNTANT IV	NOR'S REQUEST: / (#120594; 0.25A/0.75N	I; 10,533A/35,544N)		

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

Subject Committee: WLA WATER, LAND,

		HB1700 HD1 SD1 (CD1			EXECUTIVE BUD	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 20	17		SEQ#
82-00	01		6.00	A			6.00		A	82-00
	AQUATIC INVASIVE (/A; 6.00/A) LEGISLATURE CONC DETAIL OF GOVER (1) AQUATIC BIOLOG (1) AQUATIC BIOLOG	CURS.	LNR401/CA). ********************; 49,332) ; 45,576)	********	AQUATIC INVASIVE (/A; 6.00/A) DETAIL OF GOVER (1) AQUATIC BIOLO (1) AQUATIC BIOLO	TIONS FROM TEMPORE SPECIES PROGRAM	(LNR401/CA). 2; 49,332) 3; 45,576)	*****	*****	
				23,700 A						100.00
100-00	01		1.00	23,700 A			1.00	23,700	A	100-00
100-00	SUPPLEMENTAL READD (1) POSITION AMANAGEMENT (LNF) (/A; 1.00/23,700A)	AND FUNDS FOR MAR	RINE RESOURCE	S	MANAGEMENT (LNI (/A; 1.00/23,700A)	AND FUNDS FOR MAI	RINE RESOURCES	,		100-00
100-00	SUPPLEMENTAL READD (1) POSITION AMANAGEMENT (LNF (/A; 1.00/23,700A) LEGISLATURE CONC	AND FUNDS FOR MAR R401/CA). CURS.	RINE RESOURCE	S	ADD (1) POSITION MANAGEMENT (LNI (/A; 1.00/23,700A) DETAIL OF GOVER	AND FUNDS FOR MAI R401/CA).	RINE RESOURCES	,		100-00
100-00	SUPPLEMENTAL READD (1) POSITION AMANAGEMENT (LNF (/A; 1.00/23,700A) LEGISLATURE CONC DETAIL OF GOVER	AND FUNDS FOR MAR R401/CA). CURS.	RINE RESOURCE	S	ADD (1) POSITION MANAGEMENT (LNI (/A; 1.00/23,700A) DETAIL OF GOVER	AND FUNDS FOR MAIR401/CA). NOR'S REQUEST: GIST IV SR22 (#917030	RINE RESOURCES	,		100-00

Program ID LNR401

ECOSYSTEM PROTECTION AND RESTORATION

Structure #: 040201000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
101-00	1						101-00		
			103,045 N			103,045	N		
	SUPPLEMENTAL RE ADD FUNDS FOR SI	•	ON PROGRAM (LNR401/CA).	SUPPLEMENTAL RE ADD FUNDS FOR S	•	ON PROGRAM (LNR401/CA).			
	(/N; /103,045N)	*********	************	(/N; /103,045N)	*********	************	****		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	•	2.45			
	DETAIL OF GOVER	NOR'S REQUEST: RATION PROGRAM (103	045)	SPORT FISH RESTO	RATION PROGRAM (103	,045)			

			7.25	23,700	A	TOTAL CHANGES BY MOF				9.25	153,696	A
			(1.00)	(39,413)	В					(1.00)	(39,413)	В
			0.75	103,045	N					0.75	103,045	N
				(1,575,388)	P						(1,854,077)	P
0.00			7.00	(1,488,056)		TOTAL CHANGES	0.00			9.00	(1,636,749)	
19.50	2,270,012	A	26.75	2,054,389	A	BUDGET TOTALS BY MOF	19.50	2,270,012	A	28.75	2,184,385	A
1.00	39,413	В	0.00		В		1.00	39,413	В	0.00		В
0.00	1,668,050	N	0.75	1,792,500	N		0.00	1,668,050	N	0.75	1,792,500	N
0.50	2,191,388	P	0.50	540,000	P		0.50	2,191,388	P	0.50	261,311	P
21.00	6,168,863		28.00	4,386,889		TOTAL BUDGET	21.00	6,168,863		30.00	4,238,196	

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016		FY 2017			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

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

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
20-00	01		(1.00)	(78,996) A			(1.00)	(78,996) A	20-00
	RESOURCES AND FI RESERVES AND WA (/A; -1.00/-78,996A)	QUEST:) POSITION AND FUNDS RE PROTECTION (LNR40 TERSHED PROGRAM (LN	02/DA) TO NAT NR407/NA).	TURAL AREA	RESOURCES AND FI RESERVES AND WA (/A; -1.00/-78,996A)	QUEST:) POSITION AND FUNI IRE PROTECTION (LN TERSHED PROGRAM	R402/DA) TO NAT (LNR407/NA).	URAL AREA	**
	LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST:			DETAIL OF GOVER (1) WILDLIFE BIOLO	NOR'S REQUEST: OGIST V SR24 (#39753;	-78,996)			
	(1) WILDLIFE BIOLO	OGIST V SR24 (#39753; -78	3,996)		SEE LNR407 SEQ. NO	O. 20-001.			
21-00	SEE LNR407 SEQ. NO	J. 20-001.					1.00	48,000 A	21-00
	SUPPLEMENTAL RE TRANSFER-IN (1) PO RESOURCE MANAGE NATIVE RESOURCES (/A; 1.00/48,000A)	QUEST: OSITION AND FUNDS FR EMENT AND DEVELOPM S AND FIRE PROTECTION	MENT (LNR172/ N (LNR402/DA	/DA) TO).	RESOURCE MANAG NATIVE RESOURCE (/A; 1.00/48,000A)	QUEST: OSITION AND FUNDS EMENT AND DEVELC S AND FIRE PROTECT	5 FROM FORESTRY DPMENT (LNR172/I TION (LNR402/DA)	Y DA) TO	
	LEGISLATURE DOES	S NOT CONCUR.			DETAIL OF GOVER (1) WILDLIFE BIOLO	NOR'S REQUEST: OGIST II SR18 (#118733	3; 48,000)		
					SEE LNR172 SEQ. NO	O. 20-001, 224-003 AND	LNR402 SEQ. NO	. 224-001.	

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-00	01		(237,764) N			(237,764) N	60-0
			TION AND BASIC HUNTER 5 (LNR402/DA).			TION AND BASIC HUNTER S (LNR402/DA).	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER OTHER CURRENT E			OTHER CURRENT E	XPENSES (-237,/64)		
70-00)1			1			70-0
			(121,670) T 121,670 P			(121,670) T 121,670 P	
	AND FUNDS FROM			AND FUNDS FROM			**
	LEGISLATURE CON	CURS.		FROM ENDANGERE	D SPECIES TRUST FUND).	
	DETAIL OF GOVER (0.50) TEMPORARY 26,682T/26,682P)	WILDLIFE BIOLOGIST V ANNER V SR24 (#91304C;	SR24 (#91303C; -	26,682T/26,682P)	WILDLIFE BIOLOGIST V ANNER V SR24 (#91304C		

Program ID LNR402

NR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST						
SEQ# I	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
71-001				I			71-001			
71 001			144.096 N			144,096 N				
			(144,096) P			(144,096) P				
			(111,050)			(111,050) 1				
A N (/	AND FUNDS FROM C	F FINANCING FOR (2) T	EMPORARY POSITIONS S TO FEDERAL FUNDS FOR ON (LNR402/DA).	AND FUNDS FROM	OF FINANCING FOR (2) T	EMPORARY POSITIONS S TO FEDERAL FUNDS FOR ON (LNR402/DA).				
] (1 7: (1	72,048P/72,048N)			72,048P/72,048N)	RNOR'S REQUEST: ILDLIFE BIOLOGIST IV S ILDLIFE BIOLOGIST IV S	,	**			

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

HB17	700 HD1 SD1 CD1	EXECUTIVE BUDGET REQUEST					
Q# EXPLANATION FY	2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
		1					
72-001		' 			72-00		
	72,048 T			72,048 T			
	(72,048) P			(72,048) P			
AND FUNDS FROM OTHER F	CING FOR (1) TEMPORARY POSITION EDERAL FUNDS TO TRUST FUNDS FOR	AND FUNDS FROM	OF FINANCING FOR (1) TI OTHER FEDERAL FUNDS	S TO TRUST FUNDS FOR			
(/T; /72,048T)	IRE PROTECTION (LNR402/DA).	(/T; /72,048T)	S AND FIRE PROTECTION	N (LNR402/DA).			
(/1; //2,0481) (/P; /-72,048P)		(/I; //2,0481) (/P; /-72,048P)					
**********	**************************************	************	******************	**********	***		
LEGISLATURE CONCURS.		FROM ENDANGERE	D SPECIES TRUST FUND	·.			
FROM ENDANGERED SPECIE	ES TRUST FUND.	DETAIL OF GOVER (1) TEMPORARY WI	NOR'S REQUEST: LDLIFE BIOLOGIST IV SI	R22 (#91405C: -			
DETAIL OF GOVERNOR'S RI (1) TEMPORARY WILDLIFE E 72,048P/72,048T)	EQUEST: BIOLOGIST IV SR22 (#91405C; -	72,048P/72,048T)		, , ,			
.00-001	400,000 A			800,000 A	100-00		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WILDFIRE (LNR402/DA).	E CONTINGENCY ALOHA+ INITIATIVES	SUPPLEMENTAL RE ADD FUNDS FOR W (LNR402/DA).	QUEST: VILDFIRE CONTINGENC	Y ALOHA+ INITIATIVES			
(/A; /800,000A)	*******************	(/A; /800,000A)	**********	**********	***		
LEGISLATURE DOES NOT CO	ONCUR.	DETAIL OF GOVER	-				
REDUCE 400,000 FOR WILD	FIRE CONTINGENCY FUND.	WILDFIRE CONTINC	GENCY FUND - ALOHA+	(800,000)			
DETAIL OF ADJUSTED GOV WILDFIRE CONTINGENCY FU	-						

Program ID LNR402

NR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00	01					150,000	A 101-00
	SUPPLEMENTAL RE ADD FUNDS FOR K (/A; /150,000A)	QUEST: AWAINUI RESTORATIO	N PROJECT (LNR402/DA).	SUPPLEMENTAL RE ADD FUNDS FOR K (/A; /150,000A)		ON PROJECT (LNR402/DA).	****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER KAWAINUI RESTOR	RNOR'S REQUEST: ATION PROJECT - ALOF	HA+ (150,000)	
102-00)1					150,000	A 102-00
	SUPPLEMENTAL RE ADD FUNDS FOR K (/A; /150,000A)	QUEST: URE ATOLL MANAGEM	ENT (LNR402/DA).	SUPPLEMENTAL RE ADD FUNDS FOR K (/A; /150,000A)	EQUEST: XURE ATOLL MANAGEN	MENT (LNR402/DA).	*****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER KURE ATOLL MANA	NOR'S REQUEST: AGEMENT - ALOHA+ (15	0,000)	
103-00)1		250,000 A			450,000	A 103-00
	SUPPLEMENTAL RE ADD FUNDS FOR E. (LNR402/DA). (/A; /450,000A)	QUEST: NDANGERED SPECIES N	IANAGEMENT	SUPPLEMENTAL RE ADD FUNDS FOR E (LNR402/DA). (/A; /450,000A)	EQUEST: ENDANGERED SPECIES I	MANAGEMENT	
	*******	*********	**********	*************	**********	************************	****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST: CIES - ALOHA+ INITIATI	VES (450,000)	
	REDUCE 200,000 FC	OR ENDANGERED SPECI	ES.	ENDINGERED SI EC	SES ALOIM INITIALI	1 20,000)	
		TED GOVERNOR'S REQU TIES - ALOHA+ INITIATIV					

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
				1				
104-00	01		138,240 P				138,240 P	104-00
	COOPERATIVE ENDA (LNR402/DA). (/P; /138,240P)	OOPERATIVE FORESTR' ANGERED SPECIES CON CURS. NOR'S REQUEST:			OOPERATIVE FORESTR ANGERED SPECIES CON			*
224-00)1					(1.00)	(48,000) A	224-00
	FIRE PROTECTION (I (/A; -1.00/-48,000A)	ON AND FUNDS FOR NA LNR402/DA).	TIVE RESOURCES AND	FIRE PROTECTION ((/A; -1.00/-48,000A)	ON AND FUNDS FOR NA			*
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (1) WILDLIFE BIOLO	NOR'S REQUEST: OGIST II SR18 (#118733; -4	48,000)		
				SEE LNR172 SEQ. NO	D. 20-001, 224-003 AND L	NR402 SEQ. NO	0. 21-001.	

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
229-0	01			1				229-001
						7.00	352,628 N	
						(7.00)	(352,628) U	
	FUNDS TO FEDERAL (LNR402/DA). (/N; 7.00/352,628N) (/U; -7.00/-352,628U)	F FINANCING FROM IN FUNDS FOR NENE GE	TERDEPARTMENTAL ESE RECOVERY EFFORTS ***********************************	FUNDS TO FEDERA (LNR402/DA). (/N; 7.00/352,628N) (/U; -7.00/-352,628U) DETAIL OF GOVER (1) WILDLIFE BIOLO (2) WILDLIFE BIOLO EACH) (2) FORESTRY AND 33,720U/33,720N EAC	OF FINANCING FROM L FUNDS FOR NENE GOVERNMENT OF THE PROPERTY	GEESE RECOVERY 22; -48,000U/48,000 6, #120330; -46,140 AN IV SR13 (#1203	Y EFFORTS ON) 0U/46,140N 323, #120331; -	*

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

		HB1700 HD1 SD1 CD	[EXECUTIVE BUDGE	T REQUEST		
EQ #	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	1	SEQ#
				ı				
229-00	2		(192,764) U			(192,764)	U	229-00
	NATIVE RESOURCES TO FOREST OUTDOO PUBLIC HUNTING PR (/U; /-192,764U)	TEMPORARY POSITION S AND FIRE PROTECTION OR RECREATION PROGR ROGRAM ASSISTANCE.	N PROGRAM (LNR402/DA)	NATIVE RESOURCE TO FOREST OUTDO PUBLIC HUNTING P (/U; /-192,764U)) TEMPORARY POSITION ES AND FIRE PROTECTION OR RECREATION PROGR PROGRAM ASSISTANCE.	N PROGRAM (LNR402/DA)	*****	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:			
	42,684 EACH) (1) FORESTRY AND V	WILDLIFE TECHNICIAN WILDLIFE TECHNICIAN WILDLIFE TECHNICIAN	IV SR13 (#120324, #120325; - IV SR13 (#120328; -32,460) IV SR13 (#120332; -31,212)	SEE LNR804 SEQ. No	O. 229-001 AND 229-002.			
	SEE LNR804 SEQ. NO	o. 229-001 AND 229-002.						
314-00	1					(800,000) 800,000		314-00
	GOVERNOR'S MESSA CHANGE MEANS OF CONTEINGENCY FUN (/A; /-800,000A) (/B; /800,000B)	F FINANCING FOR THE V	VILDFIRE	GOVERNOR'S MESS CHANGE MEANS C CONTEINGENCY FU (/A; /-800,000A) (/B; /800,000B)	OF FINANCING FOR THE	WILDFIRE	*****	
	LEGISLATURE DOES	NOT CONCUR.		FROM NATURAL AF	REA RESERVE SPECIAL F	FUND.		
				DETAIL OF GOVER ALOHA + CHALLEN 800,000A/800,000B)	RNOR'S REQUEST: IGE WILDFIRE CONTINGI	ENCY FUND (-		

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
314-00	02					(150,000) A 150,000 B	314-00				
		AGE (3/14/16): IF FINANCING FROM GE: R THE KURE ATOLL MAI			AGE (3/14/16): DF FINANCING FROM GE OR THE KURE ATOLL MA		**				
	LEGISLATURE DOES	S NOT CONCUR.			REA RESERVES SPECIAL	FUND.					
				DETAIL OF GOVER (KURE ATOLL MAN	RNOR'S REQUEST: AGEMENT -150,000A/150	,000B)					
314-00	03					(450,000) A 450,000 B	314-00				
	SPECIAL FUNDS FOR	AGE (3/14/16): IF FINANCING FROM GE R ENDANGERED SPECIE IA + CHALLENGE INITIA	S MANAGEMENT	SPECIAL FUNDS FO	AGE (3/14/16): DF FINANCING FROM GE DR ENDANGERED SPECIE HA + CHALLENGE INITIA	ES MANAGEMENT					
	(/A; /-450,000A) (/B; /450,000B)	******	***********	(/A; /-450,000A) (/B; /450,000B)	*******	******************************	**				
	LEGISLATURE DOES	S NOT CONCUR.		FROM NATURAL AF	REA RESERVE SPECIAL I	FUND.					
				DETAIL OF GOVER ENDANGERED SPEC	RNOR'S REQUEST: CIES MANAGEMENT (-45	0,000A/450,000B)					

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST							
SEQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
314-004				(150,000) 150,000					
GOVERNOR'S MESSAGE (3/14/16): CHANGE MEANS OF FINANCING FROM GE SPECIAL FUNDS FOR KAWAINUI RESTORAT (LNR402/DA). (/A; /-150,000A) (/B; /150,000B)	TION PROJECT	SPECIAL FUNDS FO (LNR402/DA). (/A; /-150,000A) (/B; /150,000B)	OF FINANCING FROM GE R KAWAINUI RESTORA		****				
LEGISLATURE DOES NOT CONCUR.		DETAIL OF GOVER	REA RESERVE SPECIAL I NOR'S REQUEST: ATION PROJECT (-150,00						
2000-001	7.00 352,628 N				2000-00				
LEGISLATIVE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR NENE EFFORTS (LNR402/DA).		********	**********	*********	****				
DETAIL OF LEGISLATIVE ADJUSTMENT: (3) WILDLIFE BIOLOGIST III (4) FORESTRY AND WILDLIFE TECHNICIAN	IV								
4000-001	158,000 A				4000-00				
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO C REVISED STATUTES, TO HAWAII WILDFIRE ORGANIZATION.									
*****************************	**************	*************	************	************	****				

Program ID LNR402

NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

Structure #: 040202000000

			HB1700 HD1 S	D1 CD	1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	N	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Z 2017	SEQ #		
					(1.00)	729,004	A	TOTAL CHANGES BY MOF			(1.00)	(78,996)	A		
												1,550,000	В		
					7.00	258,960	N				7.00	258,960	N		
						(49,622)	T					(49,622)	T		
						(192,764)	U				(7.00)	(545,392)	U		
						43,766	P					43,766	P		
		0.00			6.00	789,344		TOTAL CHANGES	0.00		(1.00)	1,178,716			
		49.50	4,743,057	Α	48.50	5,564,991	A	BUDGET TOTALS BY MOF	49.50	4,743,057 A	48.50	4,756,991	A		
										, ,	0.00	1,550,000			
		8.00	1,587,764	N	15.00	2,046,724	N		8.00	1,587,764 N	15.00	2,046,724			
		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	1,653,498	U		0.00	1,846,262 U	(7.00)	1,300,870	U		
		2.50	1,361,760	P	2.50	1,405,526	P		2.50	1,361,760 P	2.50	1,405,526	P		
	-	60.00	9,731,363		66.00	10,851,284		TOTAL BUDGET	60.00	9,731,363	59.00	11,240,656			

Program ID LNR404

WATER RESOURCES

Structure #: 040204000000

HB1700 HD1 SD1 CD1								EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATIO	ON	FY 2016	Y 2016 FY 2017				EXPLANATION		FY 2016	F	FY 2017			
		18.00 5.00	2,323,2 978,5		18.00 5.00	2,348,689 988,617			18.00 5.00	2,323,264 A 978,575 B	18.00 5.00	2,348,689 988,617			
		23.00	3,301,8	39	23.00	3,337,306		_	23.00	3,301,839	23.00	3,337,306			
-	1													- 1	
	*******	******	*****	*****	******	******	*****	********	******	*******	******	*******	*****		
	OBJECTIVE: TO RESOURCES OF MANAGEMEN	OF THE ST.							F THE STA	I, CONSERVE AND I TE THROUGH WISE					
100-00)1					1,500,000	A					1,500,000	A	100-00	
	SUPPLEMENT. ADD FUNDS I ON HAWAII ST (/A; /1,500,000.4	FOR UNIT ΓREAMS (I	ED STATES		RAPHICAL S	URVEY STUD	Y *****	SUPPLEMENTA ADD FUNDS I ON HAWAII ST (/A; /1,500,000A	FOR UNITE REAMS (L	ED STATES GEOGRA	APHICAL SUF	RVEY STUDY	*****		
	LEGISLATURE	E CONCUR	.S.					DETAIL OF GO STREAM STUD		_					
	DETAIL OF G STREAM STUD		-	T:				\$1,500,000 NON	, , ,	,					
	\$1,500,000 NON	N-RECURF	RING.												

2,323,264 A

978,575 B

3,301,839

18.00

5.00

23.00

18.00

5.00

23.00

2,348,689 A

2,488,617 B

4,837,306

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR404

WATER RESOURCES

2,323,264 A

3,301,839

978,575 B

19.00

5.00

24.00

18.00

5.00

23.00

Structure #: 040204000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SD1	CD1			EXECUTIVE B	UDGET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATIO:	N FY 2016	FY 201	7	SEQ#
314-00)1						`	1,500,000) A 1,500,000 B	314-00
	SPECIAL FUNDS FO (/A; /-1,500,000A) (/B; /1,500,000B)	SAGE (3/14/16): DF FINANCING FROM DR STREAM STUDY (I	LNR404/GC).		CHANGE MI SPECIAL FUN (/A; /-1,500,00 (/B; /1,500,000		(LNR404/GC).		**
	LEGISLATURE DOE	S NOT CONCUR.			DETAIL OF 0	RAL AREA RESERVE SPEC GOVERNOR'S REQUEST: IDY (-1,500,000A/1,500,000			
3000-00	01		1.00	90,000 A					3000-00
	RESOURCE MANAC LEASE MANAGEME	JSTMENT: AND FUNDS FOR THE DESTRICT AND OVERSIGHT	SPOSITION OF V Γ (LNR404/GC).	VATER RIGHTS	****	**********	*******	******	·*
	DETAIL OF LEGISI (1) HYDROLOGIST I	LATIVE ADJUSTMEN IV (90,000)	T:						
			1.00	1,590,000 A	TOTAL CHANGES BY MOR	3		1,500,000 B	
	0.0	00	1.00	1,590,000	TOTAL CHANGES	0.00	0.00	1,500,000	

3,938,689 A BUDGET TOTALS BY MOF

TOTAL BUDGET

988,617 B

4,927,306

Program ID LNR405

DETAIL OF GOVERNOR'S REQUEST:

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

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLA

		HB1700 HD1 S	D1 Cl	D1				E	EXECUTIVE BU	UDGE	T REQUEST	•		
Q# EXP	PLANATION	FY 2016			FY 2017		EXPLANATION	1	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							-							
*****	******	******	*****	*****	******	*****	******	*****	******	******	*****	******	*****	
TRU: THE	URAL, CULTURAL A ST FOR CURRENT A PEOPLE OF HAWAI	AND FUTURE (GENE	RATIONS OF	F VISITORS AN		NATURAL, CU TRUST FOR CU)	
KESI	PONSIBLE USE OF I	,					THE PEOPLE O	OF HAWAII E USE OF H	NEI; TO PROM AWAII'S NATU	RAL R	ESOURCES	ND THROUGH		
PUB		HAWAII'S NAT OMMUNITY O	URAL UTRE	RESOURCE ACH AND T	ES THROUGH		THE PEOPLE O	OF HAWAII E USE OF H CATION, CC	NEI; TO PROM AWAII'S NATU MMUNITY OU	RAL R	ESOURCES CH AND THI	ND THROUGH		
PUB) ESTA	PONSIBLE USE OF F LIC EDUCATION, C	HAWAII'S NAT OMMUNITY O	URAL UTRE	RESOURCE ACH AND T	ES THROUGH	I	THE PEOPLE O RESPONSIBLE PUBLIC EDUC	OF HAWAII E USE OF H CATION, CC	NEI; TO PROM AWAII'S NATU MMUNITY OU	RAL R	ESOURCES CH AND THI	ND THROUGH		60-
PUB	PONSIBLE USE OF F LIC EDUCATION, C	HAWAII'S NAT OMMUNITY O	URAL UTRE	RESOURCE ACH AND T	ES THROUGH	N	THE PEOPLE O RESPONSIBLE PUBLIC EDUC	OF HAWAII E USE OF H CATION, CC	NEI; TO PROM AWAII'S NATU MMUNITY OU	RAL R	ESOURCES CH AND THI	ND THROUGH E	N	60-
PUB) ESTA	PONSIBLE USE OF F LIC EDUCATION, C	HAWAII'S NAT OMMUNITY O	URAL UTRE	RESOURCE ACH AND T	ES THROUGH HE		THE PEOPLE O RESPONSIBLE PUBLIC EDUC	OF HAWAII E USE OF H CATION, CC	NEI; TO PROM AWAII'S NATU MMUNITY OU	RAL R	ESOURCES CH AND THI	ND THROUGH		60-
PUBI ESTA	PONSIBLE USE OF F LIC EDUCATION, C	HAWAII'S NAT OMMUNITY O EANINGFUL P	URAL UTRE	RESOURCE ACH AND T	ES THROUGH THE (14,653)		THE PEOPLE O RESPONSIBLE PUBLIC EDUC	OF HAWAII E USE OF H EATION, CC ENT OF ME	NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA	RAL R	ESOURCES CH AND THI	ND THROUGH E (14,653)		60-
PUB ESTA 50-001 SUPI REI	PONSIBLE USE OF F LIC EDUCATION, CO ABLISHMENT OF M PLEMENTAL REQUI DUCE FUNDS FOR V	HAWAII'S NAT OMMUNITY O EANINGFUL P EST: WILDLIFE RES'	URAL UTRE ARTN	RESOURCE ACH AND T IERSHIPS.	(14,653) (30,000)	P	THE PEOPLE OF RESPONSIBLE PUBLIC EDUCE ESTABLISHMI SUPPLEMENT REDUCE FUN	OF HAWAII E USE OF H EATION, CC ENT OF ME CAL REQUE NDS FOR W	NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA ST: ILDLIFE REST	RAL R TREAG RTNE	ESOURCES CH AND THI RSHIPS. ON AND BA	ND THROUGH E (14,653) (30,000) ASIC HUNTER		60
PUB. ESTA 50-001 SUPI REI EDU	PONSIBLE USE OF F LIC EDUCATION, CO ABLISHMENT OF M PLEMENTAL REQUI DUCE FUNDS FOR W CATION, DOMESTIC	HAWAII'S NAT OMMUNITY O EANINGFUL P EST: WILDLIFE RES' C CANNABIS E	URAL UTRE ARTN FORA	RESOURCE EACH AND T SERSHIPS. TION AND I	(14,653) (30,000) BASIC HUNTER	P	THE PEOPLE OF RESPONSIBLE PUBLIC EDUCESTABLISHMING SUPPLEMENT REDUCE FUNEDUCATION, 1	OF HAWAII E USE OF H EATION, CC ENT OF ME CAL REQUE NDS FOR W DOMESTIC	NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA ST: ILDLIFE REST CANNABIS EF	TRAL R TREAG RTNE ORATI RADIC	ESOURCES CH AND THI RSHIPS. ON AND BA ATION/SUPI	ND THROUGH E (14,653) (30,000) ASIC HUNTER		60
PUBLESTA 50-001 SUPLE RELEDU AND	PONSIBLE USE OF I LIC EDUCATION, CO ABLISHMENT OF M PLEMENTAL REQUI DUCE FUNDS FOR V CATION, DOMESTIO DOINT ENFORCEM	HAWAII'S NAT OMMUNITY O EANINGFUL P EST: WILDLIFE RES' C CANNABIS E	URAL UTRE ARTN FORA	RESOURCE EACH AND T SERSHIPS. TION AND I	(14,653) (30,000) BASIC HUNTER	P	THE PEOPLE OF RESPONSIBLE PUBLIC EDUCE ESTABLISHMING SUPPLEMENT REDUCE FUNE EDUCATION, I AND JOINT EN	OF HAWAII E USE OF H EATION, CC ENT OF ME CAL REQUE NDS FOR W DOMESTIC	NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA ST: ILDLIFE REST CANNABIS EF	TRAL R TREAG RTNE ORATI RADIC	ESOURCES CH AND THI RSHIPS. ON AND BA ATION/SUPI	ND THROUGH E (14,653) (30,000) ASIC HUNTER		60
PUBL ESTA 50-001 SUPL REI EDU AND (/N; /	PONSIBLE USE OF F LIC EDUCATION, CO ABLISHMENT OF M PLEMENTAL REQUI DUCE FUNDS FOR V CATION, DOMESTIO JOINT ENFORCEM (-14,653N)	HAWAII'S NAT OMMUNITY O EANINGFUL P EST: WILDLIFE RES' C CANNABIS E	URAL UTRE ARTN FORA	RESOURCE EACH AND T SERSHIPS. TION AND I	(14,653) (30,000) BASIC HUNTER	P	THE PEOPLE OF RESPONSIBLE PUBLIC EDUCE ESTABLISHME SUPPLEMENT REDUCE FUNEDUCATION, 1 AND JOINT EN (/N; /-14,653N)	OF HAWAII E USE OF H EATION, CC ENT OF ME CAL REQUE NDS FOR W DOMESTIC	NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA ST: ILDLIFE REST CANNABIS EF	TRAL R TREAG RTNE ORATI RADIC	ESOURCES CH AND THI RSHIPS. ON AND BA ATION/SUPI	ND THROUGH E (14,653) (30,000) ASIC HUNTER		60
PUBL ESTA 50-001 SUPL REI EDU AND (/N; /	PONSIBLE USE OF I LIC EDUCATION, CO ABLISHMENT OF M PLEMENTAL REQUI DUCE FUNDS FOR V CATION, DOMESTIO DOINT ENFORCEM	HAWAII'S NAT OMMUNITY O EANINGFUL P EST: WILDLIFE RES' C CANNABIS E	URAL UTRE ARTN FORA	RESOURCE EACH AND T SERSHIPS. TION AND I	(14,653) (30,000) BASIC HUNTER	P	THE PEOPLE OF RESPONSIBLE PUBLIC EDUCE ESTABLISHMING SUPPLEMENT REDUCE FUNE EDUCATION, I AND JOINT EN	OF HAWAII E USE OF H EATION, CC ENT OF ME CAL REQUE NDS FOR W DOMESTIC	NEI; TO PROM AWAII'S NATU MMUNITY OU ANINGFUL PA ST: ILDLIFE REST CANNABIS EF	TRAL R TREAG RTNE ORATI RADIC	ESOURCES CH AND THI RSHIPS. ON AND BA ATION/SUPI	ND THROUGH E (14,653) (30,000) ASIC HUNTER		60
PUBL ESTA 50-001 SUPL REI EDU AND (/N; / (/P; /-	PONSIBLE USE OF F LIC EDUCATION, CO ABLISHMENT OF M PLEMENTAL REQUI DUCE FUNDS FOR V CATION, DOMESTIO JOINT ENFORCEM (-14,653N)	HAWAII'S NATOMMUNITY O EANINGFUL P EST: WILDLIFE RES' C CANNABIS E ENT AGREEMI	URAL UTRE ARTN FORA	RESOURCE EACH AND T SERSHIPS. TION AND I	(14,653) (30,000) BASIC HUNTER	P	THE PEOPLE OF RESPONSIBLE PUBLIC EDUCE ESTABLISHME SUPPLEMENT REDUCE FUNEDUCATION, 1 AND JOINT EN (/N; /-14,653N)	OF HAWAII E USE OF H CATION, CC ENT OF ME CAL REQUE NDS FOR W DOMESTIC	NEI; TO PROM AWAII'S NATU MMUNITY OU EANINGFUL PA ST: ILDLIFE REST CANNABIS EF ENT AGREEME	TRAL R TREAG RTNE ORATI RADIC	ESOURCES CH AND THI RSHIPS. ON AND BA ATION/SUPI	ND THROUGH E (14,653) (30,000) ASIC HUNTER		60
PUBL ESTA 50-001 SUPL REI EDU AND (/N; / (/P; /-	PONSIBLE USE OF F LIC EDUCATION, CO ABLISHMENT OF M PLEMENTAL REQUI DUCE FUNDS FOR V CATION, DOMESTIC D JOINT ENFORCEM (-14,653N) -30,000P)	HAWAII'S NATOMMUNITY OEANINGFUL PEST: WILDLIFE RES'C CANNABIS EENT AGREEMI	URAL UTRE ARTN FORA	RESOURCE EACH AND T SERSHIPS. TION AND I	(14,653) (30,000) BASIC HUNTER	P	THE PEOPLE OF RESPONSIBLE PUBLIC EDUCESTABLISHME SUPPLEMENT: REDUCE FUNEDUCATION, IN AND JOINT EN (/N; /-14,653N) (/P; /-30,000P)	OF HAWAII E USE OF H CATION, CC ENT OF ME CAL REQUE NDS FOR W DOMESTIC NFORCEME	NEI; TO PROMAWAII'S NATU MMUNITY OU EANINGFUL PA ST: CLANNABIS EF ENT AGREEME	ORATI RADIC. NT (LN	ESOURCES CH AND THI RSHIPS. CON AND BA ATION/SUPI JR405/HA).	ND THROUGH E (14,653) (30,000) ASIC HUNTER		60

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLA

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
80-00)1					12.00	A	80-001
	(LNR405/HA). (/A; 12.00/A)	ITIONS FROM TEMPOR	ARY TO PERMANENT	(LNR405/HA). (/A; 12.00/A)	SITIONS FROM TEMPO	DRARY TO PERMANENT	*****	
	LEGISLATURE DOES	S NOT CONCUR.			RESOURCE ENFORCEN 508, #91509, #91510, #9	MENT OFFICER III SR20 91511, #91512, #91513, #915	14,	
81-00)1					1.00	N	81-001
	HUNTER EDUCATIO (/N; 1.00/N)	TION FROM TEMPORA N PROGRAM (LNR405/	RY TO PERMANENT FOR HA).	HUNTER EDUCATION (/N; 1.00/N)	ITION FROM TEMPOR ON PROGRAM (LNR40)	ARY TO PERMANENT FOR		
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) EDUCATION SPE	RNOR'S REQUEST: ECIALIST III SR20C (#1	20457; 46,140)		

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	01					500,000 A	100-001
	PROGRAM FUNCTIO (/A; /500,000A)	ONSERVATION AND R NS (LNR405/HA).	ESOURCES ENFORCEMENT	PROGRAM FUNCTION (/A; /500,000A)	CONSERVATION AND RE ONS (LNR405/HA).	ESOURCES ENFORCEMENT	*
	LEGISLATURE DOES	NOT CONCUR.		UNIFORMS, BODY A WEAPON/UNIFORM OFFICE SUPPLIES (2 VEHICLE/VESSEL F	COST DIFFERENTIALS (ARMOR, DUTY GEAR (3, I ALLOWANCE (2,500) 25,000) CUEL AND OIL (37,500) CEPAIR AND MAINTENA TIONS (37,500) C(18,750) CXPENSES (6,250) E RADIOS (37,500) RS (6,250) EQUIPMENT (6,250) C(12,500) CERS (6,250) ACITY (18,750) TS/SIRENS (25,000) CLES (3,300 EACH)	250)	

Program ID LNR405

CONSERVATION AND RESOURCES ENFORCEMENT

Structure #: 040205000000

Subject Committee: WLA

			HB1700 HD1 S	D1 C	D1					EX	KECUTIVE BU	DGE	T REQUEST	Γ		
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017			EXPLANATION		FY 2016		F	Y 2017		SEQ#
101-00	1															101-00
														550,000	В	
	SUPPLEMENT ADD FUNDS (LNR405/HA). (/B; /550,000B)	FOR CON		ND R	ESOURCES I	ENFORCEMEN	T		SUPPLEMENTA ADD FUNDS F (LNR405/HA). (/B; /550,000B)	_		D RES	OURCES E	NFORCEMENT		
	*********	******	*******	*****	******	*******	****	****	***********	******	*******	*****	******	********	*****	
	LEGISLATURI	E DOES NO	OT CONCUR.						FROM SPECIAL	L LAND AN	D DEVELOPM	ENT I	FUND.			
									DETAIL OF G	OVERNOR'S	S REQUEST:					
									OTHER OPERA	TING EXPE	ENSES (550,000)				
									SEE LNR101 SE	EQ. NO. 100-	-001.					
								TOTAL (CHANGES BY MOF				12.00	500,000	A	
														550,000		
						(14,653) (30,000)							1.00	(14,653) (30,000)		
		0.00			0.00	(44,653)	<u> </u>	тот	AL CHANGES	0.00			13.00	1,005,347	_	
		109.25	7,877,898	Α	109.25	7.897.016	Α	BUDGET	TOTALS BY MOF	109.25	7,877,898		121.25	8,397,016		
		18.00	2,502,117		18.00	2,502,117				18.00	2,502,117		18.00	3,052,117		
		2.75	982,711	N	2.75	970,000				2.75	982,711		3.75	970,000		
		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	,	TO	TAL BUDGET	130.00	12,325,059		143.00	13,351,466		

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WLA

		HB1700 HD1 SI	D1 CD1					E	XECUTIVE BUDGE	T REQUEST			
EQ# EXPL	ANATION	FY 2016		FY	2017		EXPLANATION	1	FY 2016	FY	2017		SEQ#
	28.50 0.50	815,017 1,554,911			843,720 A 1,854,911 P			28.50 0.50	815,017 A 1,554,911 P	28.50 0.50	843,720 1,854,911		
	29.00	2,369,928	29.0	00	2,698,631		- -	29.00	2,369,928	29.00	2,698,631		
- 1													-
*****	******	*******	******	******	*******	****	*********	******	********	*******	*******	*****	•
UNIQU GEOLO VALUI ECONO	TED WATERSHE JE NATIVE PLAN DGICAL FEATUR! E AS WATERSHE DMY, AND FOR T RATIONS.	T AND ANIMAL ES FOR THEIR I DS, TO SCIENCI	. SPECIES, C NHERENT V E, EDUCATION	CULTUR ALUE, ' ON, ANI ENT AN	AL AND THEIR D THE		UNIQUE NATI GEOLOGICAL VALUE AS WA	VE PLANT FEATURES ATERSHEDS ND FOR TH	S, NATIVE ECOSYS' AND ANIMAL SPEC FOR THEIR INHERI S, TO SCIENCE, EDU E ENRICHMENT OF	TIES, CULTUR ENT VALUE, JCATION, AN	AL AND THEIR D THE	Δ	20-00
			1.0	50	/8,990 A					1.00	/8,990	А	20-00
TRAN AND F	EMENTAL REQU ISFER-IN (1) POS IRE PROTECTION VATERSHED PRO	ITION AND FUN N (LNR402/DA) T	ΓΟ NATURA				AND FIRE PRO	N (1) POSIT OTECTION (ST: ION AND FUNDS FR LNR402/DA) TO NA RAM (LNR407/NA).				
(/A; 1.0	00/78,996A)	******	******	******	******	****	(/A; 1.00/78,996	- /	*******	******	*******	*****	
	LATURE CONCU						DETAIL OF G (1) NATURAL		S REQUEST: ERVES SPECIALIST	V SR24 (#397:	53; 78,996)		
	IIL OF GOVERNO TURAL AREA RE	-	ALIST V SR2	4 (#3975	53; 78,996)		REDESCRIBEI	O POSITION	Ţ .				
REDES	SCRIBED POSITIO	ON.					SEE LNR402 S	EQ. NO. 20-	001.				
SEE L	NR402 SEQ. NO. 2	0-001.											

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	01			EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017		SEQ#
60-00)1								60-00
00 00	, •		(169,962	2) P			(169,962)	P	00 00.
	CONSERVATION FU	QUEST: DR COOPERATIVE ENDA IND AND ENDANGERED ECOVERY IMPLEMENT	SPECIES	******	CONSERVATION FU	QUEST: DR COOPERATIVE END ND AND ENDANGEREI ECOVERY IMPLEMENT	O SPECIES	****	
	LEGISLATURE CONC DETAIL OF GOVER OTHER CURRENT EX	NOR'S REQUEST:			DETAIL OF GOVER OTHER CURRENT E	~			
80-00)1		1.00	A			1.00	A	80-00
	NATURAL AREA RE (LNR407/NA). (/A; 1.00/A)	TION FROM TEMPORAR SERVES AND WATERSF	Y TO PERMANENT FOR HED PROGRAM		NATURAL AREA RE: (LNR407/NA). (/A; 1.00/A)	TION FROM TEMPORAI SERVES AND WATERS	RY TO PERMANENT FOR HED PROGRAM	****	
	LEGISLATURE CONC DETAIL OF GOVER (1) NATURAL AREA	NOR'S REQUEST:	(V SR22 (#117017; 53,364)		DETAIL OF GOVER (1) NATURAL AREA		IV SR22 (#117017; 53,364)		

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1					4,000,000 B	100-00
		QUEST: NTERNATIONAL UNION NNSERVATION CONGRE			EQUEST: NTERNATIONAL UNION ONSERVATION CONGRE	OF CONSERVATION OF	**
	LEGISLATURE DOES	S NOT CONCUR.		FROM SPECIAL LAN	ND AND DEVELOPMENT	FUND.	
				DETAIL OF GOVER OPERATIONS (4,000,			
				\$4,000,000 NON-REC	CURRING.		
314-00)1					4,000,000 A (4,000,000) B	314-00
		F FINANCING FROM SPI OR INTERNATIONAL UN	ECIAL FUNDS TO ION FOR CONSERVATION		OF FINANCING FROM SPI OR INTERNATIONAL UN	ECIAL FUNDS TO IION FOR CONSERVATION	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	NION FOR CONSERVATI		

Program ID LNR407

NATURAL AREA RESERVES AND WATERSHED MANAGEMENT

Structure #: 040206000000

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	ET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

			2.00	78,996 (169,962)		TOTAL CHANGES BY MOF			2.00	4,078,996 A (169,962) P
0.00			2.00	(90,966)		TOTAL CHANGES	0.00		2.00	3,909,034
28.50	815,017	A	30.50	922,716	A	BUDGET TOTALS BY MOF	28.50	815,017 A	30.50	4,922,716 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
29.00	2,369,928		31.00	2,607,665		TOTAL BUDGET	29.00	2,369,928	31.00	6,607,665

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

		HB1700 HD1 S	D1 C	D1				E	EXECUTIVE B	UDGE	T REQUEST	Γ		
SEQ# EXPI	ANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
	0.00	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	
	117.00	20,370,872		117.00	20,023,178			117.00	20,370,872		117.00	20,023,178		
- 1														-
*****	******	******	*****	******	******	*****	********	******	*****	*****	*****	******	*****	
AND I BOTH ACTIV FISHI	ENTS AND VISIT FACILITIES FOR D ORGANIZED ANI VITIES SUCH AS E NG, SURFING, SAI DTHER RELATED	DEVELOPING S D NON-ORGAN BOATING OF A ILBOARDING A	KILL IIZED LL TY AND I	S AND PART OCEAN-BA PES, SALT V DIVING, OCE	TCIPATING IN SED OUTDOOI WATER	R	RESIDENTS A AND FACILIT BOTH ORGAN ACTIVITIES S FISHING, SUR AND OTHER F	IES FOR DE NIZED AND UCH AS BO RFING, SAIL	EVELOPING SK NON-ORGANI DATING OF AL BOARDING AI	XILLS ZED C L TYP ND DI	AND PARTIO CEAN-BASI ES, SALT WA VING, OCEA	CIPATING IN ED OUTDOOR		
100-001					700,000	N						700,000	N	100-0
ADD (LNR8	LEMENTAL REQU FUNDS FOR BOA 01/CH). 00,000N)		FINA	NCIAL ASSI	STANCE		SUPPLEMENT ADD FUNDS (LNR801/CH). (/N; /700,000N)	FOR BOAT	ST: ING SAFETY F	FINAN	CIAL ASSIST	ΓANCE		
	LATURE CONCU		****	*****	***********	*****	DETAIL OF C OTHER CURR			****	*******	******	****	•

Program ID LNR801

OCEAN-BASED RECREATION

Structure #: 080204000000

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
2001-0	01		250,000 A	A			2001-00
	RECREATION (LNR8	ARINE DEBRIS REMOVA 01/CH).	AL FOR OCEAN-BASED	*****	***********	********	**
	DETAIL OF LEGISL MARINE DEBRIS REI	ATIVE ADJUSTMENT: MOVAL (250,000)					
3000-0	01		10.00 344,256 A	A			3000-00
	LEGISLATIVE ADJUS		ATTION OF HARRON				
	FACILITIES SIX DAY	AND FUNDS FOR OPERA S A WEEK (LNR801/CH).	**************************************	******	**********	*******************************	**
	DETAIL OF LEGISLA (6) BOATING AND OC (#91711C, #91712C, #9	'S A WEEK (LNR801/CH).	BOR AGENT II SR14 2, #91716C; 33,720 EACH)	*******	**********	*************	**
	DETAIL OF LEGISLA (6) BOATING AND OG (#91711C, #91712C, #91712C, #91712C)	'S A WEEK (LNR801/CH). ************************************	BOR AGENT II SR14 2, #91716C; 33,720 EACH)	******	***********	**************	**

			10.00	594,256	A	TOTAL CHANGES BY MOF						
				700,000	N						700,000	N
0.00			10.00	1,294,256		TOTAL CHANGES	0.00			0.00	700,000	
0.00	500,000	A	10.00	594,256	A	BUDGET TOTALS BY MOF	0.00	500,000	A	0.00		Α
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		127.00	21,317,434		TOTAL BUDGET	117.00	20,370,872		117.00	20,723,178	

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WLA

	HB1700 HD1 SD1 CD1								E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATI	ON	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	FY 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												_	-
	******	******	******	*****	******	*******	******	***********	******	*********	******	*******	****	
60-00	CONSERVATI INSPIRATION HAWAII.	ION OF HIS	C PRESERVAT STORIC PROPE RE AND ENRIC	RTIE	S FOR THE E	EDUCATION,		CONSERVATIO	ON OF HIST	PRESERVATION TO FORIC PROPERTIES E AND ENRICHMEN	FOR THE ED	UCATION,	N	60-0
	SUPPLEMENT REDUCE FUI (LNR802/HP).		EST: HISTORIC PRE	SERV	ATION FUNI	O GRANTS		SUPPLEMENTA REDUCE FUN (LNR802/HP).	_	ST: STORIC PRESERVA	TION FUND (GRANTS		
	(/N; /-88,141N)	,						(/N; /-88,141N)						
	**********	*******	******	*****	******	*********	*****	**********	******	**********	******	********	****	
	LEGISLATUR	E CONCUF	RS.					DETAIL OF GOTHER CURRE						
	DETAIL OF O	GOVERNO!	R'S REQUEST:							, , ,				
	OTHER CURR	ENT EXPE	ENSES (-88,141)											

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	1		SEQ#
100-00)1					6.00	149,420	A	100-00
	` '	DGET: AND FUNDS FOR WORK ATION DIVISION (LNR80		` '	JDGET: AND FUNDS FOR WOF ATION DIVISION (LNF		FOR	****	
	LEGISLATURE DOES	S NOT CONCUR.		(2) ARCHAEOLOGIS (1) BURIAL SPECIAI (1) OFFICE ASSISTA (1) OFFICE ASSISTA (6) DESKTOP COMP (2) MULTI-PURPOSE (6) DESKS AND ERG	T III - HAWAII (#91704) T III - OAHU (#91705C, LIST - HAWAII (#917070, LNT III SR08 - HAWAII (LNT III SR08 - OAHU (#9 UTERS WITH MONITO) E PRINTER/COPIERS (1) GONOMIC EXECUTIVE ND NETWORK CONNEC	#91706C; 24,455 EAC C; 24,455) #91708C; 13,350) 01709C; 13,350) RS AND SOFTWARE ,800) CHAIRS (1,000 EACH	(15,000)		
101-90	00		70,000 A				70,000	A	101-90
		QUEST: ICENCES AND TECHNIC ERTIFICATION SYSTEM (EQUEST: JICENCES AND TECHN ERTIFICATION SYSTEN		*****	****	
	LEGISLATURE CONC DETAIL OF GOVER (30) LICENCES AND CERTIFICATION SYS	NOR'S REQUEST: TECHNICAL SUPPORT F	OR TIMESHEET AND	DETAIL OF GOVER (30) LICENCES AND CERTIFICATION SY	TECHNICAL SUPPORT	Γ FOR TIMESHEET AI	ND		

300,000 A

102-900

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR802

HISTORIC PRESERVATION

Structure #: 080105000000

Subject Committee: WLA WATER, LAND, AND AGRICULTURE

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANA	TION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

102-900

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DOCUMENT DIGITIZATION (LNR802/HP).

(/A; /300,000A)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR INTEGRATED INFORMATION MANAGEMENT

 $SYSTEM\ AND\ DOCUMENT\ DIGITIZATION\ (LNR 802/HP).$

(/A; /300,000A)

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

INFORMATION MANAGEMENT SYSTEM (200,000)

DIGITIZATION OF ALL REPORTS, RECORDS AND FILES BY CONTRACT

SERVICES (100,000)

\$300,000 NON-RECURRING.

				70,000 A (88,141) N	•			6.00	519,420 A (88,141) N
0.00			0.00	(18,141)	TOTAL CHANGES	0.00		6.00	431,279
23.00	1,531,138	A	23.00	1,620,986 A	BUDGET TOTALS BY MOF	23.00	1,531,138 A	29.00	2,070,406 A
2.00	264,316	В	2.00	318,030 H	3	2.00	264,316 B	2.00	318,030 B
7.00	649,065	N	7.00	574,000 N	_	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	38.00	2,962,436

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WLA

		HB1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	FY	Z 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 B	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												- 1	
	OBJECTIVE: TO DEVE SUCH AS HIKING, BIK USE, HUNTING, AND OMAINTAIN PUBLIC HUCONTROL GAME ANIO OWNERSHIP AND RESECTION OF THE COLTURALLY APPRO	LOP OUTDOOR ING, EQUESTRI CAMPING FOR F UNTING, OUTDO MALS; TO INVE TORE HISTORIO S FOR PUBLIC U	RECR AN RI RESID OOR R NTOR	REATION OPIDING, OFF-IENTS AND VECREATION Y, DOCUME	PORTUNITIES ROAD VEHICL VISITORS; TO I, AND NT D		OBJECTIVE: TO SUCH AS HIKII USE, HUNTING MAINTAIN PUI CONTROL GAN OWNERSHIP A	D DEVELO NG, BIKIN G, AND CAI BLIC HUN ME ANIMA ND RESTO T ROADS F	OP OUTDOOR RECH G, EQUESTRIAN R MPING FOR RESID TING, OUTDOOR F LLS; TO INVENTOR DRE HISTORIC TRA FOR PUBLIC USE W IATE.	REATION OPPO LIDING, OFF-RO DENTS AND VIS RECREATION, A RY, DOCUMEN' AILS AND OLD	ORTUNITIES DAD VEHICLE SITORS; TO AND I	*****		
80-00	01									1.00		N	80-001	
	SUPPLEMENTAL REQUESTION CONVERT (1) POSITION FOREST AND OUTDOOM (/N; 1.00/N)	ON FROM TEMFOR RECREATION	N (LN	R804/DA).		******	\ /	POSITION OUTDOOR	FROM TEMPORA RECREATION (LN	RY TO PERMA	NENT FOR	1 N ******		
	LEGISE/11 CILL DOES 1	or concor.							Γ IV SR22 (#120852	; 49,914)				

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

		HB1700 HD1 SD1 CI)1	EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
100-00	01					450,000 A	100-001					
	(LNR804/DA). (/A; /450,000A)	UTDOOR PUBLIC ACCE	ESS IMPROVEMENT	(LNR804/DA). (/A; /450,000A)	OUTDOOR PUBLIC ACCE	SS IMPROVEMENT	**					
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER FOREST AND OUTD	-	OHA+ INITIATIVE (450,000)						
101-00)1					470,000 A	101-001					
		-	NA ALA HELE AND GAME		-	NA ALA HELE AND GAME	**					
	LEGISLATURE DOES	NOT CONCUR.		(8) 4 WHEEL DRIVE HAWAII (40,000 EAC	1/2 TON PICK-UP - KAU F150 PICK-UP TRUCK - I	MAUI, OAHU, KAUAI,						
				\$470,000 NON-RECU	RRING.							

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
102-00	1					735,000 A	102-00					
	RECREATION (LNR80 (/A; /735,000A)	QUIPMENT FOR FOREST 04/DA).	AND OUTDOOR	RECREATION (LNR8 (/A; /735,000A)	QUIPMENT FOR FOREST 804/DA).	Γ AND OUTDOOR	**					
	LEGISLATURE DOES	S NOT CONCUR.		(1) TRACTOR MOWE	ER - OAHU, KAUAI, MOL ER FLAIL - HAWAII (200,0 OR - MAUI, KAUAI (70,00	000)						
				\$735,000 NON-RECU	RRING.							
103-00	1		226,878 N			226,878 N	103-00					
		QUEST: ILDLIFE RESTORATION ECREATIONAL TRAILS F			VILDLIFE RESTORATION	N AND BASIC HUNTER PROGRAM (LNR804/DA).	**					
	LEGISLATURE CONC DETAIL OF GOVERN OTHER CURRENT EX	NOR'S REQUEST:		DETAIL OF GOVER OTHER CURRENT EX								

Program ID LNR804

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WLA

		HB1700 HD1 SD1 CI	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
229-00)1						229-00
			192,764 U			192,764 U	
	NATIVE RESOURCES TO FOREST AND OU FOR PUBLIC HUNTIN (/U; /192,764U)	EMPORARY POSITIONS S AND FIRE PROTECTION TDOOR RECREATION I NG PROGRAM ASSISTA	ON PROGRAM (LNR402/DA) PROGRAM (LNR804/DA)	NATIVE RESOURCE TO FOREST AND OU FOR PUBLIC HUNTI (/U; /192,764U)	TEMPORARY POSITIONS ES AND FIRE PROTECTIO J'TDOOR RECREATION P ING PROGRAM ASSISTA	ON PROGRAM (LNR402/DA) PROGRAM (LNR804/DA)	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	42,684 EACH) (1) FORESTRY AND	WILDLIFE TECHNICIAN WILDLIFE TECHNICIAN WILDLIFE TECHNICIAN	N IV SR13 (#120324, #120325; N IV SR13 (#120328; 32,460) N IV SR13 (#120332; 31,212)	SEE LNR402 SEQ. N	O. 229-001 AND LNR804 \$	SEQ. NO. 229-002.	
	SEE LNR402 SEQ. NO	D. 229-001 AND LNR804	SEQ. NO. 229-002.				

Program ID LNR804

NR804 FOREST AND OUTDOOR RECREATION

SEE LNR402 SEQ. NO. 229-001 AND LNR804 SEQ. NO. 229-001.

Structure #: 080201000000

		HB1700 HD1 SD1 CI	D1		EXECUTIVE BUDG	ET REQUEST	
#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
9-002	2			I			229-
			150,783 N			150,783 N	
			(192,764) U			(192,764) U	
			41,981 W			41,981 W	
	AND FUNDS FROM II FUNDS AND (1) TEM: INTERDEPARTMENT HUNTING PROGRAM (/N; /150,783N) (/U; /-192,764U) (/W; /41,981W)	F FINANCING FOR (3) T NTERDEPARTMENTAL PORARY POSITION AN AL FUNDS TO REVOLY ASSISTANCE (LNR804	ID FUNDS FROM VING FUNDS FOR PUBLIC	AND FUNDS FROM I FUNDS AND (1) TEM INTERDEPARTMENT HUNTING PROGRAM (/N; /150,783N) (/U; /-192,764U) (/W; /41,981W)	OF FINANCING FOR (3) TINTERDEPARTMENTAL IPORARY POSITION AN TAL FUNDS TO REVOLV M ASSISTANCE (LNR804	D FUNDS FROM VING FUNDS FOR PUBLIC	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S MESSAGE:		
	42,684U/42,684N EAC (1) FORESTRY AND V 32,460U/32,460W)	VILDLIFE TECHNICIAN H) VILDLIFE TECHNICIAN VILDLIFE TECHNICIAN	N IV SR13 (#120332; -	SEE LNR402 SEQ. NO	O. 229-001 AND LNR804	SEQ. NO. 229-001.	

Program ID LNR804

NR804 FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

	HB170	0 HD1 SD1 CD1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION FY 20	016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
314-00	1				(450,000) A 450,000 B	314-00
	SPECIAL FUNDS FOR OUTDOO ALA HELE) PROJECT (LNR804/ (/A; /-450,000A) (/B; /450,000B)	ING FROM GENERAL FUNDS TO OR PUBLIC ACCESS IMPROVEMENT (NA	SPECIAL FUNDS FO ALA HELE) PROJEC (/A; /-450,000A) (/B; /450,000B)	OF FINANCING FROM GE R OUTDOOR PUBLIC AC T (LNR804/DA).	NERAL FUNDS TO CESS IMPROVEMENT (NA	**
	LEGISLATURE DOES NOT COM	NCUR.	FROM NATURAL AF	REA RESERVE SPECIAL I	FUND.	
			DETAIL OF GOVER NA ALA HELE (-450,	~		
314-00	2					314-002
	SPECIAL FUNDS FOR EQUIPM RECREATION (LNR804/DA).	16): ING FROM GENERAL FUNDS TO ENT FOR FOREST AND OUTDOOR	SPECIAL FUNDS FO RECREATION (LNR	OF FINANCING FROM GE OR EQUIPMENT FOR FOR 804/DA).		**
	LEGISLATURE DOES NOT COM	NCUR.	FROM NATURAL AF	REA RESERVE SPECIAL I	FUND.	
			DETAIL OF GOVER EQUIPMENT (-735,00	~		

635,428 W

9,300,780

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR804

0.00

41.00

FOREST AND OUTDOOR RECREATION

Structure #: 080201000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

588,820 W

6,952,139

0.00

41.00

HB1700 HD1 SD1 CD1									EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	ON	FY 2016		FY 2017			EXPLANATION	NATION FY 2016			FY 2017			SEQ#	
								mom. *	CTAINING DAYS CO.					4.00.000		
								TOTAL	CHANGES BY MOF					1,205,000		
														450,000	В	
						377,661	N						1.00	377,661	N	
						41,981	W	,						41,981	W	
		0.00			0.00	419,642		TO	TAL CHANGES	0.00			1.00	2,074,642		
		29.50	1,407,726	A	29.50	1,461,155	A	BUDGE	ET TOTALS BY MOF	29.50	1,407,726	A	29.50	2,666,155	A	
		6.50	1,082,471	В	6.50	1,098,414	В			6.50	1,082,471	В	6.50	1,548,414	В	
		5.00	3,873,122	N	5.00	4,450,783	N			5.00	3,873,122	N	6.00	4,450,783	N	

TOTAL BUDGET

0.00

41.00

588,820 W

6,952,139

0.00

42.00

635,428 W

7,645,780

Program ID LNR805

NR805 DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

]	HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BUD	GET I	REQUEST	ı		
SEQ#	EXPLANATION	N	FY 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	A	16.00	835,539	A	
		0.00	99,400	В	0.00	99,400	В		0.00	99,400 H	В	0.00	99,400	В	
		0.00	1,758,000	N	0.00	1,758,000	N		0.00	1,758,000 N	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 RESPECTIVE CO PROVIDING AQU APPROPRIATE L BETWEEN EACH APPROPRIATE M	OUNTIES UATIC R LEVEL. T I COUN	S WITHIN THE ESOURCE MATAKES INTO A FY IN HAWAI	STATANAG ACCOU	TE OF HAWA EMENT AT A UNT THE DIF CONSULTS	II BY AN FFERENCES	IE	RESPECTIVE OPROVIDING AND APPROPRIATE BETWEEN EAC	COUNTIES QUATIC RE LEVEL. TA CH COUNT	THE LIVES OF PI WITHIN THE STA ESOURCE MANA AKES INTO ACCO Y IN HAWAII AN I RESOURCE MA	ATE OI GEME OUNT ID COI	F HAWAII INT AT AN THE DIFF NSULTS W	BY ERENCES		
60-00)1					(88,000) N						(88,000)	N	60-00
	SUPPLEMENTAI REDUCE FUND (LNR805/CB). (/N; /-88,000N)	S FOR S	PORT FISH RI			GRAM		(LNR805/CB). (/N; /-88,000N)	IDS FOR SP	ST: PORT FISH RESTO			RAM		
	LEGISLATURE C DETAIL OF GO' OTHER CURREN	R'S REQUEST:				DETAIL OF G OTHER CURRE									

Program ID LNR805

DISTRICT RESOURCE MANAGEMENT

Structure #: 080202000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

	HB1700 HD1 SD1 C			EXECUTIVE BUD	GET REQUEST	
SEQ# EXPLANA	ATION 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

NR806 PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: WLA WATER

WATER, LAND, AND AGRICULTURE

		HB1700 HD1 SI	D1 CE	D 1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016		FY 2017		SEQ#			
	71.00	5,023,854	A	71.00	5,113,044	A	71.00	5,023,854	A 71.00	5,113,044	A				
	44.00	9,559,763	В	44.00	9,647,878	В	44.00	9,559,763	B 44.00	9,647,878	В				
	0.00	1,218,456	P	0.00	1,218,456	P	0.00	1,218,456	P 0.00	1,218,456	P				
	115.00	15,802,073		115.00	15,979,378		115.00	15,802,073	115.00	15,979,378					
- 1												_			

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

80-001

4.00 B

SUPPLEMENTAL REQUEST:
CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR

SUPPLEMENTAL REQUEST:
CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR

(B: 4.00/B)

CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT FOR PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI). (/B; 4.00/B)

LEGISLATURE CONCURS. FROM STATE PARKS SPECIAL FUND.

FROM STATE PARKS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640)
- (1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460)
- (2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

DETAIL OF GOVERNOR'S REQUEST:

(1) INTERPRETIVE TECHNICIAN SR13 (#118907; 29,640)

PARKS ADMINISTRATION AND OPERATIONS (LNR806/FI).

- (1) INTERPRETIVE TECHNICIAN SR13 (#118916; 32,460)
- (2) INTERPRETIVE SPECIALIST SR22 (#98075, #98076; 42,144 EACH)

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LNR806

PARKS ADMINISTRATION AND OPERATION

Structure #: 080203000000

Subject Committee: W/I A

WATER LAND AND ACRICULTURE

]	HB1700 HD1 S	D1 C	D1				EX	XECUTIVE BU	DGE'	T REQUEST			
EQ#	EXPLANATION		FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
100-00	1												1 450 000		100-00
													1,450,000	В	
	SUPPLEMENTAL ADD FUNDS FOR			TIO	N AND ODED	ATIONS		SUPPLEMENT ADD FUNDS F			ION	A NID ODED A'	TIONS		
	(LNR806/FI).	CPAKKS	S ADMINISTRA	ATIOI	N AND OPER	AHONS		(LNR806/FI).	OK PAKKS A	ADMINISTRAT	ION A	AND OPERA	HONS		
	(/B; /1,450,000B)							(/B; /1,450,000E	,						
	*******	*****	*******	*****	******	*******	****	****	******	*******	*****	*******	*******	*****	
	LEGISLATURE D	OES NO	OT CONCUR.					FROM SPECIA	L LAND AN	D DEVELOPM	ENT I	FUND.			
								DETAIL OF G	OVERNOR'S	S REQUEST:					
								OTHER OPERA	TING EXPE	ENSES (1,450,00	00)				
								SEE LNR101 SI	EQ. NO. 100-	-001.					
1000-00	1					200,000	A								4000-00
	LEGISLATIVE AI	DJUSTM	IENT:												
	ADD FUNDS AS REVISED STATU					PF, HAWAII									
	**************************************					*******	****	****	*****	******	*****	******	******	*****	
	NON-RECURRING	C													
	NON-RECURRING	G.													
						200,000	A	TOTAL CHANGES BY MOF							
					4.00		В					4.00	1,450,000	В	
		0.00			4.00	200,000		TOTAL CHANGES	0.00			4.00	1,450,000		
	7	71.00	5,023,854	A	71.00	5,313,044	A	BUDGET TOTALS BY MOF	71.00	5,023,854	A	71.00	5,113,044	A	
	4	14.00	9,559,763		48.00	9,647,878			44.00	9,559,763		48.00	11,097,878		
							-		0 00						
		0.00	1,218,456	P	0.00	1,218,456	Р		0.00	1,218,456	P	0.00	1,218,456	Р	

Program ID LNR810

PREVENTION OF NATURAL DISASTERS

Structure #: 090201000000

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

		HB1700 HD1 S	D1 CD	1				E	XECUTIVE BUDGE	T REQUEST			
SEQ# E	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Z 2017		SEQ#
	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	
	8.00	2,490,052		8.00	2,510,498		_	8.00	2,490,052	8.00	2,510,498		
							1						

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

						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

		HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	Γ REQUEST			
Q# EXPLA	NATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 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 B	14.00	1,465,911 B	_	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											-
******	*******	*******	*******	*********	**********	******	********	******	********	*****	
OBJECT	IVE: TO CONTIN	NUOUSLY ENHANC	E PROGRAM		OBJECTIVE: TO	O CONTINU	JOUSLY ENHANCE I	PROGRAM			
		EFFICIENCY BY FOR DINATING OPERAT					FICIENCY BY FORM INATING OPERATIO		· · · · · · · · · · · · · · · · · · ·		
		ER ADMINISTRATIV		· · · · · · · · · · · · · · · · · · ·			ADMINISTRATIVE A		, ,		
20-001											20-0
				136,800 B					136,800	В	
SUPPLE	MENTAL REQU	EST:			SUPPLEMENTA	AL REQUE	ST:				
	` '	PORARY POSITION (LNR101/EA) TO NA				` /	ORARY POSITION AL LNR101/EA) TO NAT				
	NMENT (LNR90		ATUKAL FITT	SICAL	ENVIRONMEN			UKAL FILISI	CAL		
(/B; /136	,800B)	******	******	*******	(/B; /136,800B)	******	******	******	******	*****	
LEGISLA	ATURE CONCU	RS.			FROM SPECIAL	L LAND AN	ND DEVELOPMENT I	FUND.			
FROM S	PECIAL LAND A	AND DEVELOPMEN	T FUND.		DETAIL OF GO		S REQUEST: COMMUNICATIONS	MANAGER	(#117517·		
DETAI	L OF GOVERNO	R'S REQUEST:			90,000)	CI BENION	COMMENTE	, with the total control of th	("117517,		
(1) TEM 90,000)	PORARY SENIO	R COMMUNICATIO	NS MANAGE	ER (#117517;	FRINGE BENEF	FITS (46,80	0)				
, ,	BENEFITS (46,8	300)			SEE LNR101 SE	EQ. NO. 20-	001.				
SEE LNI	R101 SEQ. NO. 20	0-001.									

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUDGE	ET REQUEST		
EQ#	EXPLANATION	FY 2016	FY 2017		EXPLANATION	FY 2016	FY 2017	Sl	EQ#
21-00	1		60,800) R			60,800		21-00
	(LNR101/EA) TO NAT (/B; /60,800B)	EQUEST: IDS FROM PUBLIC LAND TURAL PHYSICAL ENVII	S MANAGEMENT			DS FROM PUBLIC LAND ΓURAL PHYSICAL ENVII	,	*****	
	LEGISLATURE CON	CURS.			FROM SPECIAL LAN	ID AND DEVELOPMENT	FUND.		
	DETAIL OF GOVER PERSONAL SERVICE	ES FOR (1) COMMUNICA STANT (#121500; 40,000)			CONFERENCE ASSIS FRINGE BENEFITS (2	ES FOR (1) COMMUNICA STANT (#121500; 40,000)			
	SEE LNR101 SEQ. NO	O. 21-001 AND LNR906 SE	EQ. NO. 103-001.		1				
80-00	SUPPLEMENTAL RE CONVERT (2) POSI	EQUEST: TIONS FROM TEMPORAI SUPPORT (LNR906/AA).	2.00 RY TO PERMANENT FO	A R *******			2.00 RY TO PERMANENT FOR	A *****	80-00
			SR20 (#91523C: 16 230)		* *	NOR'S REQUEST: 7 SR22 (#91524C; 16,230) NAGEMENT SPECIALIST	SR20 (#91523C; 16,230)		

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WLA

		HB1700 HD1 SD1 CI	01			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 201	17	EXPLANATION	FY 2016	FY 2017		SEQ#
100-00	SUPPLEMENTAL RE ADD (1) POSITION A COMMITTEE (LNR90 (/A; 0.50/39,000A) (/T; 0.50/87,514T) ************************************	AND FUNDS FOR AHA MO6/AA). S NOT CONCUR. FED GOVERNOR'S REQUECTOR (#120897; 78,0007)	MOKU ADVISORY UEST:		COMMITTEE (LNR90 (/A; 0.50/39,000A) (/T; 0.50/87,514T) DETAIL OF GOVER (1) EXECUTIVE DIRIFITME BENEFITS (2	AND FUNDS FOR AHA 09/AA). **********************************	/0.5T; 39,000A/39,000T)	39,000 A 87,514 T	100-0
101-00	-		1.00	В			1.00	В	101-0
	MANAGEMENT (LNI (/B; 1.00/B)	FOR PROGRAM CULTUI		******	MANAGEMENT (LNI (/B; 1.00/B)	FOR PROGRAM CULT R906/AA).	TURAL RESOURCE	******	**
		LAND AND DEVELOPM RUCTION ADMINISTRAT NOR'S REQUEST:	TIVE CLEARING A		HIGHWAYS CONSTE	NOR'S REQUEST:	PMENT FUND, 60% ATIVE CLEARING AC RESOURCE MANAGER		

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

Subject Committee: WI A

HB1700 HD1 SD1 CD1			EXECUTIVE BUDGE	ET REQUEST	
Q # EXPLANATION FY 2016 FY 201	17	EXPLANATION	FY 2016	FY 2017	SEQ#
)2-900				189,750	A 102-90
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LNR90 (/A; /189,750A)	,	(/A; /189,750A)	MICROSOFT OFFICE 365	LICENSES (LNR906/AA).	*****
LEGISLATURE DOES NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	NOR'S REQUEST: 365 LICENSES (189,750		
03-001	В			1.00	103-00 B
SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/B; 1.00/B)	T	(LNR906/AA). (/B; 1.00/B)	FOR NATURAL PHYSIC.	AL ENVIRONMENT	****
LEGISLATURE CONCURS.		FROM SPECIAL LAN	ID AND DEVELOPMENT	FUND.	
FROM SPECIAL LAND AND DEVELOPMENT FUND.		DETAIL OF GOVER (1) COMMUNICATIO		ENCE ASSISTANT (#121500))
DETAIL OF GOVERNOR'S REQUEST: (1) COMMUNICATION AND VIDEO CONFERENCE ASSISTANT	C (#121500)	SEE LNR101 SEQ. NO	D. 21-001 AND LNR906 S	EQ. NO. 21-001.	
SEE LNR101 SEQ. NO. 21-001 AND LNR906 SEQ. NO. 21-001.					
00-001	235,868 A				1100-0
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT (LNR906/AA).		***************************************		******	*****

Program ID LNR906

LNR - NATURAL AND PHYSICAL ENVIRONMENT

Structure #: 040302000000

			HB1700 HD1 S	D1 C	D1				E	XECUTIVE BU	DGE	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
					2.00	235,868	A	TOTAL CHANGES BY MOF				2.50	228,750	A	
					2.00	197,600	В					2.00	197,600	В	
					1.00	146,794	T					0.50	87,514	T	
		0.00			5.00	580,262		TOTAL CHANGES	0.00			5.00	513,864		
		34.00	2,376,019	A	36.00	2,667,766	A	BUDGET TOTALS BY MOF	34.00	2,376,019	A	36.50	2,660,648	A	
		14.00	1,431,618	В	16.00	1,663,511	В		14.00	1,431,618	В	16.00	1,663,511	В	
					1.00	146,794	T					0.50	87,514	T	
		48.00	3,807,637		53.00	4,478,071		TOTAL BUDGET	48.00	3,807,637		53.00	4,411,673		

Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS AND MEANS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016 FY 2017		EXPLANATION		FY 2016		FY 2017				
	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

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.

100-900

3,500 A 100-900

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100).

(/A; /3,500A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MICROSOFT OFFICE 365 LICENSES (LTG100).

(/A: /3.500A)

DETAIL OF GOVERNOR'S REQUEST: MICROSOFT OFFICE 365 LICENSES (3.500)

Program ID LTG100

OFFICE OF THE LIEUTENANT GOVERNOR

Structure #: 110102000000

Subject Committee: WAM

WAYS AND MEANS

		HB1700 HD1 SD1 C	CD1	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
1100-00	1		31,391 A				1100-001		
		ACATION PAYOUT.	***********	*******	**********	************			
	DETAIL OF LEGISL	ATIVE ADJUSTMENT:							

DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (31,391)

			31,391	A TOTAL CHANGES BY MOF				3,500 A
0.00		0.00	31,391	TOTAL CHANGES	0.00		0.00	3,500
3.00	1,033,496 A	3.00	1,081,703	A BUDGET TOTALS BY MOF	3.00	1,033,496 A	3.00	1,053,812 A
3.00	1,033,496	3.00	1,081,703	TOTAL BUDGET	3.00	1,033,496	3.00	1,053,812

Program ID LTG105

- 1

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL

JUDICIARY AND LABOR

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016 FY 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			
	-				_		-					

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.

(6.00)

(575,984) A

30-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID LTG105

30-001

ENFORCEMENT OF INFORMATION PRACTICES

(6.00)

(575,984) A

Structure #: 100200000000

Subject Committee: JDL JUDICIARY AND LABOR

	HB1700 HD1 SD1 CD1				EXECUTIVE BUDGET REQUEST				
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92, SESSION LAWS OF HAWAII 2015.

(/A; -6.00/-575,984A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) DIRECTOR (#102004; -113,055)
- (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY (#102021; -80,754)
- (1) STAFF ATTORNEY (#102633; -23,764)
- (1) SECRETARY TO OFFICE OF INFORMATION PRACTICES DIRECTOR (#102660: -56.942)
- (1) ADMINISTRATIVE ASSISTANT (#102666; -41,412)
- (1) OPEN DATA STAFF ATTORNEY (#120957; -80,754)
- (0.35) TEMPORARY STAFF ATTORNEY (#102088: -21.842)
- $(0.5)\ TEMPORARY\ RECORDS\ REPORT\ MANAGEMENT\ SPECIALIST$

(#102257; -40,199)

- (1) TEMPORARY STAFF ATTORNEY (#117247; -39,031)
- (0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907)

OFFICE SUPPLIES (-1,662)

REGISTRATION-TRAINING (-400)

DUES AND SUBSCRIPTIONS (-2,552)

POSTAGE (-100)

PRINTING AND BINDING (-1,688)

ADVERTISING (-300)

EQUIPMENT-LEASES (-8,500)

REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-

182)

MISCELLANEOUS CURRENT EXPENSES (-357)

WESTLAW ONLINE LEGAL RESEARCH (-4,497)

MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)

SUPPLEMENTAL REQUEST:

TRANSFER-OUT (6) POSITIONS, (2.5) TEMPORARY POSITIONS, AND FUNDS FROM OFFICE OF INFORMATION PRACTICES (LTG105/IA) TO ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA) PER ACT 92. SESSION LAWS OF HAWAII 2015.

(/A; -6.00/-575,984A)

DETAIL OF GOVERNOR'S REQUEST:

- (1) DIRECTOR (#102004; -113,055)
- (1) OFFICE OF INFORMATION PRACTICES SUPERVISING ATTORNEY

(#102021; -80,754)

- (1) STAFF ATTORNEY (#102633; -23,764)
- (1) SECRETARY TO OFFICE OF INFORMATION PRACTICES DIRECTOR

(#102660; -56,942)

- (1) ADMINISTRATIVE ASSISTANT (#102666; -41,412)
- (1) OPEN DATA STAFF ATTORNEY (#120957; -80,754)
- (0.35) TEMPORARY STAFF ATTORNEY (#102088; -21,842)
- (0.5) TEMPORARY RECORDS REPORT MANAGEMENT SPECIALIST

(#102257: -40.199)

- (1) TEMPORARY STAFF ATTORNEY (#117247; -39,031)
- (0.65) TEMPORARY STAFF ATTORNEY (#121267; -55,907)

OFFICE SUPPLIES (-1,662)

REGISTRATION-TRAINING (-400)

DUES AND SUBSCRIPTIONS (-2,552)

POSTAGE (-100)

PRINTING AND BINDING (-1,688)

ADVERTISING (-300)

EQUIPMENT-LEASES (-8,500)

REPAIR AND MAINTENANCE-OFFICE FURNITURE AND EQUIPMENT (-

182)

MISCELLANEOUS CURRENT EXPENSES (-357)

WESTLAW ONLINE LEGAL RESEARCH (-4,497)

MISCELLANEOUS EXPENSES-SOFTWARE (-2,086)

SEE AGS105 SEO. NO. 30-001.

Program ID LTG105

ENFORCEMENT OF INFORMATION PRACTICES

Structure #: 100200000000

Subject Committee: JDL JU

JUDICIARY AND LABOR

	HB1700 HD1 SD1 C			EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANA	ATION 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	

Program ID PSD402

SD402 HALAWA CORRECTIONAL FACILITY

Structure #: 090101020000

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

		HB1700 HD1 S	D1 C	D1]	EXECUTIVE BU	J DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO)N	FY 2016		FY	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		
							1							

- 1

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 CHANGES BY MOF						
0.00			0.00			TOTAL CHANGES	0.00			0.00		
410.00	27,307,847	A	410.00	28,132,451	A	BUDGET TOTALS BY MOF	410.00	27,307,847	A	410.00	28,132,451	A
0.00	28,719	W	0.00	28,719	W		0.00	28,719	W	0.00	28,719	W
410.00	27.336.566		410.00	28.161.170		TOTAL BUDGET	410.00	27.336.566		410.00	28.161.170	

Program ID PSD403

KULANI CORRECTIONAL FACILITY

Structure #: 090101030000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

			HB1700 HD1 SD1 (CD1			E	XECUTIVE BUDGE	Γ REQUEST		
SEQ#	EXPLANATION		FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	70	6.00	5,330,617 A	76.00	5,345,158 A		76.00	5,330,617 A	76.00	5,345,158 A	
	70	6.00	5,330,617	76.00	5,345,158	_	76.00	5,330,617	76.00	5,345,158	
_	1					_					

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

H	HB1700 HD1 SD1 C	D1				E	XECUTIVE BUDGE	T REQUEST			
EQ# EXPLANATION	FY 2016		FY 2017		EXPLANATION	V	FY 2016	FY	Z 2017		SEQ#
110.00 0.00	6,703,560 A 15,000 W	110.00 0.00	6,926,259 15,000			110.00 0.00	6,703,560 A 15,000 W	110.00 0.00	6,926,259 15,000		
110.00	6,718,560	110.00	6,941,259		- -	110.00	6,718,560	110.00	6,941,259		
- 1											-
************	********	******	*******	*****	********	******	********	******	********	*****	
OBJECTIVE: TO PROTECT SUPERVISION, CUSTODL SERVICES FOR INMATES PROVIDE FOR THE BASIC MAINTAINING A SECURIAND PHYSICAL ENVIROLACADEMIC AND WORK/PREPARE THESE INMATICOMMUNITY; AND TO O	AL, AND RELATEIS IN A MINIMUM-S C NEEDS OF INMA E, SAFE, HEALTHY NMENT; TO FACIL TRAINING PROGR ES FOR REINTEGR	D INDIVIDUA SECURITY FA STES BY DEV 7, AND HUMA SITATE PART AMS DESIGN SATION INTO	ALIZED ACILITY; TO YELOPING ANI ANE SOCIAL TICIPATION IN NED TO THE		SUPERVISION SERVICES FO PROVIDE FOR MAINTAINING AND PHYSICA ACADEMIC A PREPARE THE	I, CUSTODIA R INMATES R THE BASIC G A SECURE AL ENVIRON ND WORK/I ESE INMATE	SOCIETY BY PROAL, AND RELATED IN A MINIMUM-SE NEEDS OF INMAT SAFE, HEALTHY, MENT; TO FACILI RAINING PROGRA SFOR REINTEGRA FFER SPECIALIZED	INDIVIDUAL CCURITY FAC ES BY DEVEL AND HUMAN TATE PARTIC MS DESIGNE TION INTO T	IZED ILITY; TO LOPING AND NE SOCIAL CIPATION IN D TO HE		
20-001			43,404	A					43,404	A	20-0
SUPPLEMENTAL REQUE TRANSFER-IN (1) TEMPO COMMUNITY CORRECTI CORRECTIONAL FACILIT (/A; /43,404A)	ORARY POSITION IONAL CENTER (PS				COMMUNITY	N (1) TEMPO CORRECTION	ST: DRARY POSITION A DNAL CENTER (PSI Y (PSD404/EF).				
****************	********	******	********	*****	*********	******	*******	******	*******	*****	
LEGISLATURE CONCURS DETAIL OF GOVERNOR					DETAIL OF C (1) TEMPORAL 43,404)		S REQUEST: CORRECTIONS OFF	FICER III HC00	5 (#110925;		
(1) TEMPORARY ADULT 43,404)	-	FFICER III HO	206 (#110925;		, ,	EQ. NO. 80-0	001 AND PSD407 SE	Q. NO. 20-001			
SEE PSD404 SEQ. NO. 80-	001 AND PSD407 S	EQ. NO. 20-0	01.								

Program ID PSD404

WAIAWA CORRECTIONAL FACILITY

Structure #: 090101040000

Subject Committee: PSM

		HB1700 HD1 SD1	CD1				EXECUTIVE BUI	DGET REQUEST		
EQ#	EXPLANATION	FY 2016	FY	Z 2017		EXPLANATION	FY 2016	FY 2017	,	SEQ#
80-00	1		1.00		A			1.00	A	80-00
	WAIAWA CORRECTI (/A; 1.00/A)	QUEST: FION FROM TEMPOR FIONAL FACILITY (PS	D404/EF).		******	WAIAWA CORREC (/A; 1.00/A)	SITION FROM TEMPOR TIONAL FACILITY (PS	RARY TO PERMANENT 5D404/EF).		*
	LEGISLATURE CONC	CURS.					ERNOR'S REQUEST: CTIONS OFFICER III H	C06 (#110925; 43,404)		
	DETAIL OF GOVER (1) ADULT CORRECT	-	C06 (#110925; 43,	404)		SEE PSD404 SEQ. N	NO. 20-001 AND PSD407	7 SEQ. NO. 20-001.		
	SEE PSD404 SEQ. NO). 20-001 AND PSD407	SEQ. NO. 20-001							
			1.00	43,404	A TOTAL	CHANGES BY MOF		1.00	43,404 A	
	0.00)	1.00	43,404	то	TAL CHANGES	0.00	1.00	43,404	

			1.00	43,404	A	TOTAL CHANGES BY MOF				1.00	43,404	A
0.00			1.00	43,404		TOTAL CHANGES	0.00			1.00	43,404	
110.00	6,703,560	A	111.00	6,969,663	A	BUDGET TOTALS BY MOF	110.00	6,703,560	A	111.00	6,969,663	A
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		111.00	6,984,663		TOTAL BUDGET	110.00	6,718,560		111.00	6,984,663	

Program ID PSD405

HAWAII COMMUNITY CORRECTIONAL CENTER

SEE PSD405 SEQ. NO. 80-001 AND PSD407 SEQ. NO. 20-001.

Structure #: 090101050000

Subject Committee: PSM

			HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION	N	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										-
	*******	*****	******	*****	********	*******	******	*******	*****	*******	*
	SUPERVISION SERVICES FO SECURITY FA INMATES BY HEALTHY, AI FACILITATE I PROGRAMS I REINTEGRAT OR SPECIALI COMMUNITY BACK INTO T	N, CUSTOL DR INMATI ACILITIES; DEVELOF ND HUMA PARTICIPA DESIGNED TION INTO TZED TREA T CORRECT THE COMM	CT SOCIETY BY PRODIAL, AND RELATED ES IN HIGH/MEDIUM TO PROVIDE FOR THE SOCIAL AND PHATION IN ACADEMINATION PREPARE THES THE COMMUNITY; TMENT PROGRAMS FIONAL CENTERS AMOUNITY THROUGH IT ARE LEAST RESTR	D INDIVIDUA M/CLOSED/M ITHE BASIC N NING A SEC IYSICAL ENV C AND WOR E INMATES AND TO OF S AT THE HA AND/OR REIN RESIDENTIA	ALIZED IINIMUM IEEDS OF URE, SAFE, VIRONMENT; TO IK/TRAINING FOR FER FURLOUGH IVEGRATION	SUPERVISION SERVICES FO SECURITY FA INMATES BY HEALTHY, AN FACILITATE F PROGRAMS D REINTEGRAT OR SPECIALIZ COMMUNITY BACK INTO T	I, CUSTODI. R INMATES, CILITIES; T DEVELOPIN ND HUMAN PARTICIPAT DESIGNED T ION INTO T ZED TREAT CORRECTI HE COMMU	IT SOCIETY BY PRO AL, AND RELATED IN HIGH/MEDIUM/ O PROVIDE FOR TH NG AND MAINTAIN E SOCIAL AND PHY TION IN ACADEMIC O PREPARE THESE HE COMMUNITY; A MENT PROGRAMS ONAL CENTERS AN UNITY THROUGH RI ARE LEAST RESTRIC	INDIVIDUAL /CLOSED/MIN HE BASIC NEI ING A SECUR /SICAL ENVIR E AND WORK/ E INMATES FO AND TO OFFE AT THE HAW ND/OR REINTI ESIDENTIAL	IZED IMUM EDS OF E, SAFE, RONMENT; TO TRAINING OR R FURLOUGH AII	
20-00)1				86,808 A					86,808 A	20-0
	COMMUNITY COMMUNITY (/A; /86,808A)	IN (2) TEM CORREC' CORREC'	PORARY POSITION FIONAL CENTER (P: FIONAL CENTER (P:	SD407/EC) TO SD405/EG).		COMMUNITY COMMUNITY (/A; /86,808A)	N (2) TEMPO CORRECTI CORRECTI	ST: ORARY POSITIONS ONAL CENTER (PSI ONAL CENTER (PSI	D407/EC) TO F D405/EG).	HAWAII	*
		GOVERNO	R'S REQUEST:			DETAIL OF C (2) TEMPORA #110895; 43,40	RY ADULT	'S REQUEST: CORRECTIONS OFF	FICER III HC00	5 (#110893,	
	(2) TEMPORA #110895; 43,40		T CORRECTIONS OF	FFICER III HO	C06 (#110893,	SEE PSD405 S	EQ. NO. 80-	001 AND PSD407 SE	Q. NO. 20-001		

Program ID PSD405

PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER

Structure #: 090101050000

	HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
Q# EXPLANATIO	N FY 2016	FY 201	17	EXPLANATION	FY 2016	FY 2017		SEQ#
80-001		2.00	A			2.00	A	80-00
` '	L REQUEST: POSITIONS FROM TEMPOI UNITY CORRECTIONAL C			` '	•	AARY TO PERMANENT FOI ENTER (PSD405/EG).	₹	
LEGISLATURE	CONCURS.	*********	******	DETAIL OF GOVER	RNOR'S REQUEST:	************		*
	OVERNOR'S REQUEST: RECTIONS OFFICER III HO	C06 (#110893, #110895	5; 43,404	(2) ADULT CORREC' EACH)	TIONS OFFICER III HC	06 (#110893, #110895; 43,40	4	
EACH)				SEE PSD405 SEQ. NO	D. 20-001 AND PSD407	SEQ. NO. 20-001.		
SEE PSD405 SE	Q. NO. 20-001 AND PSD407	SEQ. NO. 20-001.						

		2.00	86,808	A TOTAL CHANGES BY MOF			2.00	86,808 A
0.00		2.00	86,808	TOTAL CHANGES	0.00		2.00	86,808
166.00	9,690,910 A	168.00	10,085,281	A BUDGET TOTALS BY MOF	166.00	9,690,910 A	168.00	10,085,281 A
166.00	9,690,910	168.00	10,085,281	TOTAL BUDGET	166.00	9,690,910	168.00	10,085,281

Program ID PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 S	D1 C	D1]	EXECUTIVE BU	JDGE	T REQUEST			
SEQ#	EXPLANATION	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							

- 1

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 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.

Program ID PSD406

MAUI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101060000

Subject Committee: PSM

SEQ # EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 EXPLANATION FY 2016 FY 2017 467,163 A 467,163 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A: /467,163A) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (73,856) SEWER (75,195) EXPLANATION FY 2016 FY 2017 Add (7,163 A) 467,163 A 467,163 A 467,163 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A: /467,163A) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (73,856) SEWER (75,195)		HB1700 HD1 SD1 CD)1		EXECUTIVE BUDGE	ET REQUEST	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A; /467,163A) LEGISLATURE DOES NOT CONCUR. REDUCE 28,603 FOR UTILITIES. DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (76,454) GAS (216,182) WATER (74,407) SUPPLEMENTAL REQUEST: ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A; /467,163A) DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (77,856) SEWER (75,195)	SEQ# EX	XPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
ADD FUNDS FOR BASIC UTILITIES FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). (/A; /467,163A) LEGISLATURE DOES NOT CONCUR. REDUCE 28,603 FOR UTILITIES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (91,332) GAS (222,780) WATER (77,856) SEWER (75,195) ELECTRICITY (76,454) GAS (216,182) WATER (74,407)	100-001		438,560 A			467,163	A 100-0
ELECTRICITY (91,332) REDUCE 28,603 FOR UTILITIES. GAS (222,780) WATER (77,856) DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (76,454) GAS (216,182) WATER (74,407)	AI COI	DD FUNDS FOR BASIC UTILITIES FOR MA RRECTIONAL CENTER (PSD406/EH). ; /467,163A)		ADD FUNDS FOR I CORRECTIONAL CE (/A; /467,163A)	BASIC UTILITIES FOR MA ENTER (PSD406/EH).		****
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ELECTRICITY (76,454) GAS (216,182) WATER (74,407)				ELECTRICITY (91,3: GAS (222,780)			
	ELF GAS WA	ECTRICITY (76,454) S (216,182) ATER (74,407)	JEST:				
438,560 A TOTAL CHANGES BY MOF 467,163 A			438,560 A	TOTAL CHANGES BY MOF		467,163	A

			438,560	A	TOTAL CHANGES BY MOF				467,163	A
0.00		0.0	00 438,560		TOTAL CHANGES	0.00		0.00	467,163	
186.00	10,754,872 A	186.0	00 11,548,690	A	BUDGET TOTALS BY MOF	186.00	10,754,872 A	186.00	11,577,293	A
0.00	209,721 S	0.0	209,721	S	_	0.00	209,721 S	0.00	209,721	S
186.00	10,964,593	186.0	00 11,758,411		TOTAL BUDGET	186.00	10,964,593	186.00	11,787,014	

Program ID PSD407

- 1

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

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

		HB1700 HD1 S	D1 CI	D1]	EXECUTIVE BU	U DGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		E	EXPLANATION	Ī	FY 2016		FY	Y 2017		SEQ#
	498.00	33,468,952	A	498.00	34,976,569	A	·		498.00	33,468,952	A	498.00	34,976,569	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	35,006,569			-	498.00	33,498,952		498.00	35,006,569		
							1	=							

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

	HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ# EXPLANATION	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
20-001		(130,212) A			(130,212) A	20-00
OAHU COMMI WAIAWA COR COMMUNITY (/A; /-130,212A	OUT (3) TEMPORARY POSITION UNITY CORRECTIONAL CENTI RECTIONAL FACILITY (PSD40 CORRECTIONAL CENTER (PSI)	ER (PSD407/EC) TO 4/EF) AND HAWAII	OAHU COMMUNITY WAIAWA CORRECT COMMUNITY CORF (/A; /-130,212A)	B) TEMPORARY POSITION Y CORRECTIONAL CENT FIONAL FACILITY (PSD4) RECTIONAL CENTER (PSI	ER (PSD407/EC) TO 04/EF) AND HAWAII	**
LEGISLATURE			* /	OULT CORRECTIONAL O	FFICER III HC06 (#110893,	
(3) TEMPORAL	OVERNOR'S REQUEST: RY ADULT CORRECTIONAL OI '25; -43,404 EACH)	FFICER III HC06 (#110893,	#110895, #110925; -4 SEE PSD404 SEQ. No	0. 20-001 AND PSD405 SE	EQ. NO. 20-001.	
SEE PSD404 SI	EQ. NO. 20-001 AND PSD405 SE	Q. NO. 20-001.				

Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
100-00	11		5.00 163,965 A			5.00 163,965	Δ	100-0
100-00			3.00 103,703 11			5.00 105,705	71	100-0
	SUPPLEMENTAL RE	•	TRONIC MONITORING	SUPPLEMENTAL RE	_	ECTRONIC MONITORING		
		S AND FUNDS FOR ELEC	MUNITY CORRECTIONAL			ECTRONIC MONITORING OMMUNITY CORRECTIONAL		
	CENTER (PSD407/EC		MUNITI CORRECTIONAL	CENTER (PSD407/EC		DIMINITITY CORRECTIONAL		
	(/A; 5.00/163,965A)	~)·		(/A; 5.00/163,965A)	<i>ــ).</i>			
	(/A, 3.00/103,703A)	**********	***********	(/A, 5.00/105,705A)	*********	**********	*****	
	LEGISLATURE CON	CURS		DETAIL OF GOVER	NOR'S REQUEST:			
	EEGIGE/TI CIKE COT	cons.			-	(#96134V, #96135V, #96136V,		
	DETAIL OF GOVER	NOR'S REQUEST:		#96137V, #96138V; 1		(,,,,,,,		
	(5) SOCIAL SERVICE	ES ASSISTANT V SR13 (#9	96134V, #96135V, #96136V,	OPERATING SUPPLI	ES (10,000)			
	#96137V, #96138V; 10	6,878 EACH)		(5) DESK, DOUBLE I	PEDESTAL (1,300 EAC	H)		
	OPERATING SUPPLI	` ' '		. ,	AIR WITH ADJUSTAB	` ,		
		PEDESTAL (1,300 EACH)			'ERTICAL STEEL, 4 DI			
	` '	AIR WITH ADJUSTABLE		* *	ABINET, 4 DRAWERS	(360 EACH)		
		ERTICAL STEEL, 4 DRAV	· · · · · · · · · · · · · · · · · · ·	(5) BOOKCASE, 4 SE		ATION (ACO E A CII)		
	(5) BOOKCASE, 4 SH	ABINET, 4 DRAWERS (36	OU EACH)	(5) COMPUTER WOR	RKSTATION/DATA STA	ATION (460 EACH)		
	'	RKSTATION/DATA STATI	ON (460 FACH)	(5) PRINTER (600 EA	,			
	(5) COMPUTER (1,60		OIV (400 L/XeII)	(5) TELEPHONE (200	,			
	(5) PRINTER (600 EA				STANDARD CARPET	(120 EACH)		
	(5) TELEPHONE (200	*		· /	MBINATION ORGANI	,		
		STANDARD CARPET (12	0 EACH)	(5) VERTICAL ORGA		,		
	(5) ADJUSTABLE CO	MBINATION ORGANIZE	R (175 EACH)	(2) 5 PASSENGER SE	EDAN (20,000 EACH)			
	(5) VERTICAL ORGA	ANIZER (460 EACH)						
	(2) 5 PASSENGER SE	EDAN (20,000 EACH)		6-MONTH DELAY IN	N HIRE.			
	6-MONTH DELAY IN	HIRE.		\$69,575 NON-RECUR	RRING.			
	\$69,575 NON-RECUR	RRING						

Program ID PSD407

OAHU COMMUNITY CORRECTIONAL CENTER

Structure #: 090101070000

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	OGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

		5.00	33,753	A TOTAL CHANGES BY MOF			5.00	33,753 A
0.00		5.00	33,753	TOTAL CHANGES	0.00		5.00	33,753
498.00 0.00	33,468,952 A 30,000 W	503.00	,,	A BUDGET TOTALS BY MOF W	498.00 0.00	33,468,952 A 30,000 W	503.00	35,010,322 A 30,000 W
498.00	33,498,952	503.00	35,040,322	TOTAL BUDGET	498.00	33,498,952	503.00	35,040,322

Program ID PSD408

KAUAI COMMUNITY CORRECTIONAL CENTER

Structure #: 090101080000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	73.00	4,407,792 A	73.00	4,550,351 A		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	
					1					

- 1

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 MOF

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

	I	HB1700 HD1 SD1	CD1			E	XECUTIVE BUDG	GET REQUEST			
EQ# EXPLANATION		FY 2016		FY 2017	EXPLANATION	1	FY 2016	FY	2017		SEQ#
13	2.00	7,442,693 A	132.00	7,719,612 A		132.00	7,442,693 A	132.00	7,719,612	A	
13	2.00	7,442,693	132.00	7,719,612	_	132.00	7,442,693	132.00	7,719,612		
- 1											-

SUPERVISION, CONSERVICES FOR IN SECURITY FACIL INMATES BY DEVIDENT HEALTHY, AND FACILITATE PAR PROGRAMS DESINEINTEGRATION OR SPECIALIZED CORRECTIONAL COMMUNITY THE AND SERVICES.	NMATES LITIES; T VELOPI HUMAN TICIPA GNED T I INTO T O TREAT CENTE	S IN HIGH/MEDI TO PROVIDE FO ING AND MAINT IE SOCIAL AND TION IN ACADE TO PREPARE TH THE COMMUNIT TMENT PROGRA RS AND/OR REII	UM/CLOSED/N R THE BASIC N 'AINING A SEC PHYSICAL EN' MIC AND WOR IESE INMATES 'Y; AND TO OF IMS AT THE CONTEGRATION	MINIMUM NEEDS OF CURE, SAFE, VIRONMENT; TO RK/TRAINING FOR FFER FURLOUGH DMMUNITY BACK INTO THE	SERVICES FOI SECURITY FAI INMATES BY I HEALTHY, AN FACILITATE P PROGRAMS D REINTEGRATI OR SPECIALIZ CORRECTION	R INMATES CILITIES; T DEVELOPIN ID HUMANI PARTICIPAT ESIGNED T ION INTO T ZED TREAT AL CENTER THROUGH	AL, AND RELATE IN HIGH/MEDIUI O PROVIDE FOR NG AND MAINTAI E SOCIAL AND PH TION IN ACADEM O PREPARE THES HE COMMUNITY MENT PROGRAM RESIDENTIAL IN	M/CLOSED/MIN THE BASIC NEE INING A SECUR HYSICAL ENVIR IC AND WORK/ SE INMATES FO ; AND TO OFFEL S AT THE COMITEGRATION BAG	IMUM EDS OF E, SAFE, RONMENT; TO TRAINING OR R FURLOUGH MUNITY CK INTO THE		
			1.00	A				1.00		A	
80-001								1.00			80-00
SUPPLEMENTAL	_		DADV TO DEDI	AANENT EOD	SUPPLEMENT	-			NENT EOD		80-00
	OSITION	N FROM TEMPOR			CONVERT (1)) POSITION	ST: FROM TEMPORA CORRECTIONAL (ARY TO PERMAI			80-00

Program ID PSD409

WOMEN'S COMMUNITY CORRECTIONAL CENTER

Structure #: 090101090000

	HB1700 HD1 SD1			EXECUTIVE BUDG	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

		1.00	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

			HB1700 HD1 SD1 C	CD1			E	XECUTIVE BUDGE	T REQUEST		
EQ#	EXPLANA	TION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Y 2017	SEQ
		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	
						İ					
- 1	1										
- 1	l										
-	******	******	******	******	********	*******	******	*******	*****	******	****
-	******	*******	*********	******	***********	********	******	*********	******	******	****
*			IN THE COORDINA					N THE COORDINAT			****
*	OBJECTIVE	E: TO ASSIST		ATION AND F	FACILITATION	OBJECTIVE: TO	O ASSIST I		ION AND FA	CILITATION	****
*	OBJECTIVE OF PUBLIC	E: TO ASSIST SAFETY PRO	IN THE COORDINA	ATION AND F EMENTING A	FACILITATION SSESSMENT,	OBJECTIVE: TO OF PUBLIC SA	O ASSIST II FETY PRO	N THE COORDINAT	ION AND FAO ENTING ASS	CILITATION SESSMENT,	****

TOTAL	CHANGES	ВY	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

	70.00	FY 2016 22,502,602	Δ.		FY 2017	EXPLANATION		FY 2016		F	Y 2017	SEO #
		22,502,602	٨							•	1 2017	SEQ#
	0.00	715,989	A N	170.00 0.00	22,934,719 715,989		170.00 0.00	22,502,602 715,989		0.00	22,934,719 715,989	
17	70.00	23,218,591		170.00	23,650,708		170.00	23,218,591	170	0.00	23,650,708	
- 1												-

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000) OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

100-001 300,000 N	100-001 300,000 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP). (/N; /300,000N)	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TITLE 1 GRANT FOR CORRECTIONS PROGRAM SUPPORT-EDUCATION BRANCH (PSD420/CP). (/N; /300,000N)
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)

Program ID PSD420

CORRECTIONS PROGRAM SERVICES

Structure #: 090101110000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

	HB1700 HD1 SD1			EXECUTIVE BUDG	GET REQUEST	
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

			HB1700 HD1 S	D1 CI	D1			F	EXECUTIVE BUDG	ET REQUEST	ı		
SEQ#	EXPLANATI	ION	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	
		209.10	23,880,693		209.10	24,052,780	_	209.10	23,880,693	209.10	24,052,780		
- :	1												-
	******	******	*******	*****	******	*******	******	******	*****	*******	******	*****	
	INVOLVING E HEALTH, COM INSTITUTION ENSURING AI STANDARDS COMMISSION UNIFORMITY INTEGRATION	BOTH IN-H NTRACT, A IS; TO OVE DHERENC AND THO N ON CORE OF QUAL N AND CO	HOUSE AND CO AND VOLUNTE	OMMU ERATI ERATI PORA BY T EALTH TH CAI	INITY RESCOR ALL CO- IONS OF TH IRY COMMU HE NATION I CARE (NC RE DELIVE NG HEALTH	ESE PROGRAMS JNITY IAL CHC), THE RY, I CARE	INVOLVING B HEALTH, CON INSTITUTIONS ENSURING AL STANDARDS A COMMISSION UNIFORMITY INTEGRATION	SOTH IN-HO VTRACT, AI S; TO OVER OHERENCE AND THOS I ON CORRI OF QUALI N AND COC	OP AND MAINTAIN OUSE AND COMMU ND VOLUNTEER) FOR SEE THE OPERATI E TO CONTEMPORA E SET FORTH BY TO ECTIONAL HEALTH TY OF HEALTH CAI ORDINATION AMON MAINING FISCALLY	NITY RESOUR OR ALL CORE ONS OF THES RY COMMUN HE NATIONAL I CARE (NCCH RE DELIVERY IG HEALTH C	RCES (PUBLIC EECTIONAL SE PROGRAMS ITY L HC), THE ', ARE		
100-00	1					162,354 A					162,354	A	100-0
	HEALTHCARI (/A; /162,354A)	FOR PHY E DIVISION	SICIAN SALAR N (PSD421/HC)	•		DR	HEALTHCARE (/A; /162,354A)	FOR PHYS E DIVISION)	SICIAN SALARY INC			****	
	DETAIL OF C PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI PERSONAL SI	E CONCUI GOVERNO ERVICES I ERVICES I ERVICES I ERVICES I ERVICES I ERVICES I		DIREG N I (#5 N II (# N II (# RIST RIST RIST	CTOR (#117 ² 53324; 48,58-38784; 81,61 118815; 52,4 II (#118085; II (#119221; II (#113319;	793; 39,996) 4) 4) 600) 74,000) 50,002) 47,890)	DETAIL OF OPERSONAL SEPERSONAL SEPERSONAL SEPERSONAL SEPERSONAL SEPERSONAL SEPERSONAL SEPERSONAL SEPERSONAL SEPERSONAL SE	GOVERNOR ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO ERVICES FO	R'S REQUEST: OR MEDICAL DIRECTOR PHYSICIAN I (#5 OR PHYSICIAN II (#6 OR PHYSICIAN II (#6 OR PSYCHIATRIST NSES (-305,000)	CTOR (#11779. 3324; 48,584) 38784; 81,614) 118815; 52,400 II (#118085; 74 II (#119221; 50 II (#113319; 47	3; 39,996) 0) ,000) ,002) ,890)		

Program ID PSD421

HEALTH CARE

209.10

209.10

23,880,693 A

23,880,693

207.10

207.10

24,438,504

Structure #: 090101120000

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

		HB1700 HD1 SD1 C	D1				EXECUTIVE B	UDGET REQUE	EST	
SEQ#	EXPLANATION	FY 2016	FY 2	017	EXPL	NATION	FY 2016		FY 2017	SEQ#
101-00)1			284,228	Α				284,228	A 101-00
	HEALTHCARE DIVIS (/A; /284,228A)	HYSICIAN MALPRACTI			ADI HEAI (/A; //	FUNDS F THCARE 284,228A)	AL REQUEST: OR PHYSICIAN MALPR DIVISION (PSD421/HC).			****
	LEGISLATURE DOES DESIGNATE AS NO					AIL OF GO RANCE (2	OVERNOR'S REQUEST: 84,228)			
	DETAIL OF ADJUST INSURANCE (284,228	TED GOVERNOR'S REQI	UEST:							
	113610111CE (204,220									
	\$284,228 NON-RECU									
3000-00	\$284,228 NON-RECU		(2.00)	(60,858)	A					3000-00
3000-00	\$284,228 NON-RECULULA DI LEGISLATIVE ADJUS REDUCE (2) POSITI (PSD421).	RRING.	HEALTH CARE D	IVISION		*****	*****	*****	*******	
3000-00	\$284,228 NON-RECULO LEGISLATIVE ADJUGATE REDUCE (2) POSITI (PSD421). DETAIL OF LEGISL (1) MEDICAL RECORD	RRING. STMENT: ONS AND FUNDS FOR I	HEALTH CARE D	IVISION		******	********	*******	*******	
3000-00	\$284,228 NON-RECULO LEGISLATIVE ADJUGATE REDUCE (2) POSITI (PSD421). DETAIL OF LEGISL (1) MEDICAL RECORD	RRING. STMENT: ONS AND FUNDS FOR I	HEALTH CARE D	IVISION			**********	********	446,582	****

24,438,504 A BUDGET TOTALS BY MOF

TOTAL BUDGET

209.10

209.10

23,880,693 A

23,880,693

209.10

209.10

24,499,362 A

24,499,362

Program ID PSD422

HAWAII CORRECTIONAL INDUSTRIES

Structure #: 090101130000

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

		HB1700 HD1 SI	D1 CD 1	1				E	XECUTIVE BUDGET	REQUEST	1		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATIO	N	FY 2016	F	Y 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		
							1						

- 1

OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE

ENTITY, THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

OBJECTIVE: THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL WORLD WORK OPPORTUNITIES IN VARIOUS

TRADES AND DEVELOP WORK ETHICS THAT STRENGTHEN THEIR

ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

							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	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

		HB1700 HD1 S	D1 C	D1			E	XECUTIVE BUDG	ET REQUEST				
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	1	FY 2016	FY	Y 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		

- 1

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	Α
	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	

- 1

Program ID PSD503

- 1

SHERIFF

Structure #: 090102030000

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

		HB1700 HD1 S	D1 C	D1				E	EXECUTIVE BUD	GET RI	EQUES?	Г		
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
	310.00	15,485,888	A	310.00	15,485,888	A		310.00	15,485,888 A	. 3	310.00	15,485,888	A	
	0.00	600,000	N	0.00	600,000	N		0.00	600,000 N	ſ	0.00	600,000	N	
	59.00	5,495,624	U	59.00	5,495,624	U		59.00	5,495,624 U	ſ	59.00	5,495,624	U	
	369.00	21,581,512		369.00	21,581,512		_	369.00	21,581,512	3	369.00	21,581,512		
							_				-			

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.

100-001 50,000 A

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC).

(/A: /88.847A)

LEGISLATURE DOES NOT CONCUR.

REDUCE 38,847 FOR MOTOR VEHICLE GAS AND OIL AND DESIGNATE AS NON-RECURRING.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (50,000)

\$50,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL FOR SHERIFF DIVISION (PSD503/CC).

(/A; /88,847A)

DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (88,847) 7

88,847 A

- 1

100-001

Program ID PSD503

503 SHERIFF

Structure #: 090102030000

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

(6) PISTOL, SIG-SAUER P320 9 MILLIMETER (394 EACH)

		HB1700 HD1 SD1 CD	1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	FY 2017	EXPLANATION	FY 2016	FY 2	2017	SEQ#
101.0	0.1		<i>c</i> 00	200.222	1		12.00	400 445	. 101.0
101-00	01		6.00	200,223 A			12.00	400,445	A 101-0
	CAPITOL DISTRICT	NS AND FUNDS FOR SEC	URITY AT T	HE STATE	CAPITOL DISTRICT	NS AND FUNDS FOR S	ECURITY AT THE	STATE	
	(/A; 12.00/400,445A)	********	******	******	(/A; 12.00/400,445A)	******	******	******	****
	DETAIL OF ADJUST (6) DEPUTY SHERIFI #96126V, #96127V; 2:	TY SHERIFF II AND 200,2 CURRENT EXPENSES AN TED GOVERNOR'S REQU F II SR18 (#96122V, #9612 2,194 EACH) DLIDAY PAY (13,317) AL (1,716) WANCE (210 EACH) WANCE (120 EACH) 5 SUPPLIES (7,458)	ID EQUIPME JEST:	NT.	#96126V, #96127V, # #96133V; 22,194 EAC OVERTIME AND HO MEALS (1,560) NIGHT DIFFERENTI (12) WEAPON ALLO (12) UNIFORM ALLO OTHER OPERATING (36) UNIFORM, CLA	FF II SR18 (#96122V, #96128V, #96129V, #96120V, #96129V,	30V, #96131V, #96	,	
		TLE DRESS UNIFORM (1	39 EACH)		(12) TRAFFIC VEST	,	(48 EACH)		
	(6) UNIFORM JACKE (6) RAINCOAT (150 I	ET (150 EACH) EACH)			(12) HOLSTER FOR I (12) FIRST AID POU	P320 (130 EACH) CH (25 EACH)	· · · · · · · · · · · · · · · · · · ·		
	(6) TRAFFIC VEST (5) (6) BELT, SAM BROV (6) HOLSTER FOR P3	WN BASKETWEAVE (48 1	EACH)		(12) HANDCUFF POI (12) BATON POUCH (12) FLASHLIGHT PO	(35 EACH)			
	(6) FIRST AID POUCE (6) HANDCUFF POUCE	H (25 EACH)			(12) AMMUNITION I	MAGAZINE POUCH (30 DIO POUCH (50 EACH)	· · · · · · · · · · · · · · · · · · ·		
	(6) BATON POUCH (3) (6) FLASHLIGHT PO	UCH (25 EACH)	CID		(48) BELT KEEPER ((24) BADGE (55 EAC	4 EACH) CH)			
	` '	IAGAZINE POUCH (30 EA IO POUCH (50 EACH) 4 EACH)	ACH)		* /	UER P320 9 MILLIMET MENT SYSTEMS AND	` '	INCHES (78	
	(12) BADGE (55 EAC	TH)	(204 E A CU)		(12) HANDCUFF (35	· · · · · · · · · · · · · · · · · · ·			

(12) FLASHLIGHT POUCH (25 EACH)

Program ID PSD503

SHERIFF

Structure #: 090102030000

Subject Committee: PSM PU

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
	(6) BATON, ARMAMI	ENT SYSTEMS AND PRO	OCEDURES 26 INCHES (78	(36) MAGAZINE FO	R P320 (40 EACH)		
	EACH)			(12) VEST, BODY A	RMOR (1,500 EACH)		
	(6) HANDCUFF (35 E	ACH)		(12) PORTABLE RAI	DIO (3,000 EACH)		
	(6) FLASHLIGHT POU	JCH (25 EACH)					
	(18) MAGAZINE FOR	P320 (40 EACH)		6-MONTH DELAY II	N HIRE.		
	(6) VEST, BODY ARM	MOR (1,500 EACH)					
	(6) PORTABLE RADIO	O (3,000 EACH)		\$83,616 NON-RECUI	RRING.		
	` ,	,					
	6-MONTH DELAY IN	HIRE.					
	\$41,808 NON-RECUR	RING.					
	. ,						

			6.00	250,223	A	TOTAL CHANGES BY MOF				12.00	489,292	A
0.00			6.00	250,223		TOTAL CHANGES	0.00			12.00	489,292	
310.00	15,485,888	A	316.00	15,736,111	A	BUDGET TOTALS BY MOF	310.00	15,485,888	A	322.00	15,975,180	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		375.00	21,831,735		TOTAL BUDGET	369.00	21,581,512		381.00	22,070,804	

Program ID PSD611

ADULT PAROLE DETERMINATIONS

Structure #: 090103010000

		H	IB1700 HD1 S	D1 CD	1				EX	ECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		F	FY 2017		EXPLANATION		FY 2016	FY	2017	SEQ 7
		6.00	390,792	A	6.00	390,792	A		6.00	390,792 A	6.00	390,792	A
		6.00	390,792		6.00	390,792		_	6.00	390,792	6.00	390,792	
_	1												
	******	******	*******	*****	*******	******	*****	******	*****	*******	*******	*******	
			**************************************				*****			THE COMMUNITY			
	OBJECTIVE:	: TO PROTEC		UNITY	AND FACII	LITATE THE	*****	OBJECTIVE: TO	PROTECT		' AND FACILI	TATE THE	
	OBJECTIVE:	: TO PROTEC ATION OF PE	Г ТНЕ СОММ	UNITY ENCED	/ AND FACII D TO CONFIN	LITATE THE NEMENT BY	*****	OBJECTIVE: TO REHABILITATIO	PROTECT	THE COMMUNITY	AND FACILI TO CONFINE	TATE THE EMENT BY	

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

			HB1700 HD1 S	D1 CD	1				F	EXECUTIVE BUDGE	T REQUEST	1		
SEQ#	EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Y 2017		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							_		·				- 1
	*********	*******	*******	*****	******	*******	***	***********	******	*******	******	*******	*****	
	OBJECTIVE:	TO SUPER	VISE THE ACTI	VITIES	S OF PERSO	NS GRANTED		OBJECTIVE: TO) SUPERV	ISE THE ACTIVITIE	S OF PERSON	IS GRANTED		
	PAROLE SO	AS TO ASS	URE THEIR BE	HAVIO	R CONFOR	MS TO THE		PAROLE SO AS	TO ASSU	RE THEIR BEHAVIO	R CONFORM	IS TO THE		
	STANDARDS	S SET DOW	N, AND TO PRO	VIDE	SUCH GUIE	DANCE,		STANDARDS SI	ET DOWN	, AND TO PROVIDE	SUCH GUIDA	ANCE,		
	COUNSELIN	G AND ASS	SISTANCE AS M	AY BE	E REQUIREI	O TO AID THEIR		COUNSELING A	AND ASSI	STANCE AS MAY BI	E REQUIRED	TO AID THEIR		
	REHABILIT <i>A</i>	ATION.						REHABILITATI	ON.					

				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

		HB1700 HD1 S	SD1 C	D1				E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016	FY	Z 2017		SEQ#
	5.00	450,000	A	5.00	450,000	A		5.00	450,000 A	5.00	450,000	A	
	8.00	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		

- 1

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	

- 1

Program ID PSD808

NON-STATE FACILITIES

Structure #: 090101140000

Subject Committee: PSM

			HB1700 HD1 SD1 C	D1			I	EXECUTIVE BUDGET	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016		FY 2017	EXPLANATION		FY 2016	F	Y 2017		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											-
	*******	******	**********	*******	*********	*********	******	********	******	*******	*****	
	SUPERVISION, SERVICES FOR THE FEDERAL BASIC NEEDS SECURE, SAFE ENVIRONMEN WORK/TRAINI	T, CUSTOE R INMATE DETENT OF INMA E, HEALTI IT; TO FA ING PROC	CT SOCIETY BY PROPOSAL, AND RELATED ES HOUSED IN OUT TON CENTER IN HAUTES BY DEVELOPE HY, AND HUMANE CILITATE PARTICIES GRAMS DESIGNED TO THE	D INDIVIDUA -OF-STATE F WAII; TO PR NG AND MA SOCIAL ANI PATION IN A TO PREPARE	ALIZED FACILITIES AND COVIDE THE INTAINING A D PHYSICAL CADEMIC AND	SUPERVISION, SERVICES FOR THE FEDERAL BASIC NEEDS (SECURE, SAFE, ENVIRONMEN' WORK/TRAINII	CUSTOD! INMATE: DETENT! OF INMAT , HEALTH I; TO FAC	T SOCIETY BY PROVIAL, AND RELATED IIS HOUSED IN OUT-OF ON CENTER IN HAWATES BY DEVELOPING Y, AND HUMANE SOCILITATE PARTICIPATE RAMS DESIGNED TO RATION INTO THE CO	NDIVIDUAL F-STATE FA AII; TO PRO AND MAIN CIAL AND I FION IN AC PREPARE T	IZED CILITIES AND VIDE THE TAINING A PHYSICAL ADEMIC AND THESE		
2000-00	01		(3,164,155) A									2000-00
	WITH THE HAI	NDS FOR I LAWA CO NT PROJEC	INMATE RELOCATION DRRECTIONAL FAC CT (PSD808/EM).	ILITY REPAI		********	******	******	******	******	*****	
			IVE ADJUSTMENT: ENSES (FY16: -3,164	l,155)								

		(3,164,155) A			TOTAL CHANGES BY MOF				
	0.00	(3,164,155)	0.00		TOTAL CHANGES	0.00		0.00	
	9.00	47,661,671 A	9.00	50,420,821 A	A BUDGET TOTALS BY MOF	9.00	50,825,826 A	9.00	50,420,821 A
_	9.00	47,661,671	9.00	50,420,821	TOTAL BUDGET	9.00	50,825,826	9.00	50,420,821

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

		HB1700 HD	SD1	CD1				1	EXECUTIVE BU	TIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	N	FY 2016			FY 2017				
	136. 0.	00 870,70	9 B	136.00	15,769,998 871,277	В		136.00	15,567,586 870,709	В	136.00	15,769,998 871,277	В			
	0. 136.		5 T 0	136.00	75,065 16,716,340	1	-	0.00	75,065 16,513,360		136.00	75,065 16,716,340				
C M E S S E P M	OBJECTIVE: TO AS MISSION BY PLAN EXPENDITURES; MERVICES; ADMIN EMPLOYEES, ADMIN PROVIDING PERSOMANAGEMENT INTO ADMINISTERING INTO REGULATIONS AN	SIST THE DEPAINING, EVALUATIANAGING THE ISTERING A STAINISTERING POIDNNEL SERVICESFORMATION, PUNTERNAL INVESTON AND COMPLI	TMEN ING, A PROCU FEWIL ICIES I, FISC BLIC F TIGAT ANCE	T IN ACHIEV ND MONITOI REMENT OF DE TRAINING AND PROCEI AL SERVICES ELATIONS; A IVE PROGRA OF LAWS, RL	ING ITS RING GOODS AND PROGRAM FO DURES; S, AND MS TO ENSUR	DR	OBJECTIVE: T MISSION BY F EXPENDITUR SERVICES; AI EMPLOYEES, PROVIDING P MANAGEMEN ADMINISTERI PROPER EXEC	O ASSIST PLANNING ES; MANA DMINISTEF ADMINIST ERSONNE IT INFORM ING INTER CUTION AN	THE DEPARTMI , EVALUATING, GING THE PROC RING A STATEW 'ERING POLICIE L SERVICES, FIS IATION, PUBLIC NAL INVESTIGAND COMPLIANC	ENT I , AND CURE VIDE 1 ES AN SCAL C REL ATIVI CE OF	IN ACHIEVIND MONITORII EMENT OF GO TRAINING PI ID PROCEDU SERVICES, ATIONS; AN E PROGRAM	IG ITS NG DODS AND ROGRAM FOR JRES; ID S TO ENSURE				
P	80-001 1.00 A SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR PERSONNEL MANAGEMENT OFFICE (PSD900/EA). (/A; 1.00/A)) POSITION	EST: N FROM TEMPO IENT OFFICE (P:			NENT FOR	A	80-0			
	LEGISLATURE CON DETAIL OF GOVE (1) PERSONNEL CL	RNOR'S REQUES					DETAIL OF C (1) PERSONNE		R'S REQUEST: IV (#37233; 29,98	88)						

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

	HB1700 HD1 SD1	C D1		EXECUTIVE BUDGET REQUEST								
Q # EXPLANATION	FY 2016	FY 2017	7	EXPLANATION	FY 2016	FY 2017	SEQ#					
00-001		1.00	A			1.00	A 100-0					
* *	REQUEST: N FOR MEDIA AND INFO N DIRECTOR'S OFFICE (-	·*******	SUPPLEMENTAL REQUEST: ADD (1) POSITION FOR MEDIA AND INFORMATION REQUEST COORDINATION IN DIRECTOR'S OFFICE (PSD900/EA). (/A; 1.00/A)								
	ONCURS. ERNOR'S REQUEST: MATION OFFICER (#961	21V; 55,236)		DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC INFORMATION OFFICER (#96121V; 55,236)								
01-001		86	69,165 A			1,134,473	A 101-0					
SAFETY ADMINIS	REQUEST: R LEASE RENT FOR THE TRATION BUILDING AN DIVISION OFFICE (PSD90	ID STATE NARCOTIC		SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION OFFICE (PSD900/EA).								
(/A; /1,134,473A)		*******	******	(/A; /1,134,473A)								
REDUCE 265,308	DES NOT CONCUR. FOR GROUND RENT AN O OFFICE OF HAWAIIAN ING.		GNATE	(265,308) ADDITIONAL COMN),208) AINTENANCE TO OFFI	CE OF HAWAIIAN AFFAIRS ANCE TO DEPARTMENT OF CENTRAL SERVICES						
GROUND RENT (6 ADDITIONAL CO	JSTED GOVERNOR'S REG (10,208) MMON AREA MAINTENA (D GENERAL SERVICES,	ANCE TO DEPARTME		(176,165) KOAPAKA STREET (HILO LAGOON CEN'	OFFICE (73,788)	CZa.B SBN, TCBS						

Program ID PSD900

SD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
102-00)1					3,177,200 A	102-00					
	SUPPLEMENTAL RECADD FUNDS FOR GOOSTS (PSD900/EA). (/A; /3,177,200A)	ENERAL ADMINISTRAT	ON OFFICE RELOCATION	SUPPLEMENTAL RE ADD FUNDS FOR C COSTS (PSD900/EA). (/A; /3,177,200A)	GENERAL ADMINISTRATI	ION OFFICE RELOCATION	***					
	LEGISLATURE DOES	S NOT CONCUR.		SHARE OF TENANT MOVING COST (136 TELEPHONE/DATA	E/COMMON AREA MAINT IMPROVEMENT (1,910,30 ,400) OUTLETS (102,300) RNITURE (5,000 EACH)							
103-00)1					22,620 A	103-00					
	EXCHANGE SERVICE (/A; /22,620A)	QUEST: ECURITY SERVICES AT E BUILDING (PSD900/EA).	EXCHANGE SERVIC (/A; /22,620A)	EQUEST: SECURITY SERVICES AT A CE BUILDING (PSD900/EA).	***					
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER OTHER CURRENT E								
104-90	00					219,000 A	104-90					
	(/A; /219,000A)	IICROSOFT OFFICE 365 I	ICENSES (PSD900/EA).	(/A; /219,000A)	MICROSOFT OFFICE 365 L	ICENSES (PSD900/EA).	***					
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	RNOR'S REQUEST: E 365 LICENSES (219,000)							

Program ID PSD900

GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

	HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
1100-001		660,756 A				1100-001		
	ACATION PAYOUT.	************	*******	**********	**********	*		

DETAIL OF LEGISLATIVE ADJUSTMENT: VACATION PAYOUT (660,756)

			2.00	1,529,921	A	TOTAL CHANGES BY MOF				2.00	4,553,293	A
0.00			2.00	1,529,921		TOTAL CHANGES	0.00			2.00	4,553,293	
136.00	15,567,586	Α	138.00	17,299,919	A	BUDGET TOTALS BY MOF	136.00	15,567,586	A	138.00	20,323,291	A
0.00	870,709	В	0.00	871,277	В		0.00	870,709	В	0.00	871,277	В
0.00	75,065	T	0.00	75,065	T		0.00	75,065	T	0.00	75,065	T
136.00	16,513,360		138.00	18,246,261		TOTAL BUDGET	136.00	16,513,360		138.00	21,269,633	

0.00

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID SUB201

CITY AND COUNTY OF HONOLULU

Structure #: 110314010000

Subject Committee: PSM PUBLIC SAFETY, IN

0.00

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

0.00

	HB1700 HD1 SD	01 CD1		EXECUTIVE BUDGET REQUEST						
SEQ# EXPLANA	ATION FY 2016	FY 2017	EXPLANATION FY 2016		FY 2017 EXPLANATION FY 2016		FY 2017	SEQ #		
	0.00	0.00		0.00	0.00					
- 1						-				
******	*************	****************	** *************	**********	***********	*****				
OBJECTIV	E: TO SUPPORT THE OPERAT	TIONS OF THE CITY AND	OBJECTIVE: TO S	UPPORT THE OPERATIO	ONS OF THE CITY AND					
COUNTY (OF HONOLULU BY		COUNTY OF HON	COUNTY OF HONOLULU BY						
PROVIDIN	G STATE GRANTS FOR CITY	AND COUNTY OPERATING	PROVIDING STAT	PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING						
COSTS AN	D CAPITAL		COSTS AND CAPITAL							
IMPROVE	MENT PROJECTS.		IMPROVEMENT P	ROJECTS.						
		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 SUB301

COUNTY OF HAWAII

Structure #: 110314020000

Subject Committee: PSM

		HB1700 HD1 SD1 CI	1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
	1									
-	1						-			
	********	*******	*********	******	********	************	*****			
	ORIECTIVE: TO SUPE	PORT THE OPERATION	S OF THE COUNTY	OR IECTIVE: TO	A STIDDORT THE OPER A	TIONS OF THE COLINTY				
	GOVERNMENT BY P		OF THE COUNTY		OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE					
		ΓY OPERATING COSTS	AND CAPITAL		COUNTY OPERATING CO	OSTS AND CAPITAL				
	IMPROVEMENT PRO	JECTS.		IMPROVEMEN	Γ PROJECTS.					
				TOTAL CHANGES BY MOF						
	0.00)	0.00	TOTAL CHANGES	0.00	0.00				
				BUDGET TOTALS BY MOF						
	0.00)	0.00	TOTAL BUDGET	0.00	0.00				

Program ID SUB401

COUNTY OF MAUI

Structure #: 110314030000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
-	- 1						-				
	********	********	***********	** **********	********	**********	*****				
		PPORT THE OPERATIONS	S OF THE COUNTY		SUPPORT THE OPERAT	TONS OF THE COUNTY					
	GOVERNMENT BY F GRANTS FOR COUN IMPROVEMENT PRO	TY OPERATING COSTS	AND CAPITAL		BY PROVIDING STATE COUNTY OPERATING CO	STS AND CAPITAL					
	IMPROVEMENT FRO	жеста.		IMFROVEMEN	I FROJECIS.						
			T	OTAL CHANGES BY MOF							
	0.0	0	0.00	TOTAL CHANGES	0.00	0.00					
			В	UDGET TOTALS BY MOF							
	0.0	0	0.00	TOTAL BUDGET	0.00	0.00					

Program ID SUB501

COUNTY OF KAUAI

Structure #: 110314040000

Subject Committee: PSM

PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUI	OGET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
-	1						-
	*******	*******	********	*****	********	*******	*****
	ODJECTIVE, TO GUDD		IC OF THE COUNTY	ODJECTIVE, TO		ONG OF THE COUNTY	
	OBJECTIVE: TO SUPP GOVERNMENT BY PR		IS OF THE COUNTY		SUPPORT THE OPERATION SY PROVIDING STATE	ONS OF THE COUNTY	
	GRANTS FOR COUNT		AND CAPITAL		UNTY OPERATING COS	TS AND CAPITAL	
	IMPROVEMENT PROJ	TECTS.		IMPROVEMENT	PROJECTS.		
				TOTAL CHANGES BY MOF			
	0.00		0.00	TOTAL CHANGES	0.00	0.00	
				BUDGET TOTALS BY MOF			
	0.00		0.00	TOTAL BUDGET	0.00	0.00	

Program ID SUB601

PRIVATE HOSPITALS AND MEDICAL SERVICES

Structure #: 050205000000

Subject Committee: CPH

COMMERCE, CONSUMER PROTECTION, AND HEALTH

		HB1700 HD1 SD1 C	CD1				EXECUTIV	E BUDGET REQUEST	
EQ#	EXPLANATION	FY 2016]	FY 2017		EXPLANATION	FY 2016	FY 2017	SEQ#
						l			
- :	I								-
	*******	********	******	******	*****	**********	******************	**************	*****
	OBJECTIVE: TO SUF HOSPITALS AND ME	PPORT THE OPERATIO EDICAL FACILITIES.	N OF PRIVAT	E GENERAL			O SUPPORT THE OPI D MEDICAL FACILI'	ERATION OF PRIVATE GENERAL TIES.	
00-00	1			2,500,000	A				3000-00
		STMENT: /AHIAWA GENERAL H		******	*****	*******	**********	***************************************	*****
	DETAIL OF LEGISL OPERATIONS SUBSI	ATIVE ADJUSTMENT: DY (2,500,000)							
	\$2,500,000 NON-REC	URRING.							
				2,500,000	A TOTAL	CHANGES BY MOF			
	0.00)	0.00	2,500,000	TC	TAL CHANGES	0.00	0.00	
			0.00	2,500,000	A BUDGE	ET TOTALS BY MOF			
	0.00)	0.00	2,500,000		OTAL BUDGET	0.00	0.00	

Program ID TAX100

AX100 COMPLIANCE

Structure #: 110201010000

	HB1700 HD1 SD1 CD1								EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION	N	FY 2016	F	Y 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			
	******	*******	******	*****	******	*******	*****	*********	*****	********	******	*******	*****				
	OBJECTIVE:	: TO PROM	OTE AND MAIN	NTAIN	I A TAX SYS	STEM BASED		OBJECTIVE: 7	ГО PROMO	TE AND MAINTAIN	A TAX SYST	EM BASED					
	ON SELF-AS	SESSMENT	AND VOLUNT	ARY	COMPLIANO	CE BY		ON SELF-ASSI	ESSMENT A	AND VOLUNTARY C	OMPLIANCE	EBY					
	TAXPAYERS	S THROUGH	H THE CONSIST	TENT.	AND FAIR A	PPLICATION OF	F	TAXPAYERS 7	THROUGH	THE CONSISTENT A	ND FAIR AP	PLICATION OF	7				
	ALL STATE	TAX LAWS	ADMINISTERE	ED BY	THE DEPAI	RTMENT. TO		ALL STATE TA	AX LAWS A	ADMINISTERED BY	THE DEPART	TMENT. TO					
	REDUCE TH	IE AMOUNT	OF OUTSTAN	DING	TAXES OW	ED TO THE		REDUCE THE	AMOUNT	OF OUTSTANDING T	AXES OWEI	O TO THE					
	STATE.							STATE.									

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

EXPLANATION	EXECUTIVE BUDGET REQUEST								
EXPLANATION	FY 2016	FY 2017	SEQ#						
I		0.00	100.001						
ADD (9) POSITIONS 100/CO). (/A; 9.00/503,327A) DETAIL OF GOVER (1)INVESTIGATION I (1)SECRETARY IV SI (1)INVESTIGATION I (1)TAX FRAUD SECT (3)TAX FRAUD SECT 40,878 EACH) (1)TAX RETURN EX. (1)TAX RETURN EX. TELEPHONE (2,520) CAR MILEAGE (2,00) TRANSPORTATION, SUBSISTENCE ALLO TRANSPORTATION, SUBSISTENCE ALLO SERVICE ON FEE BA (14) COMPUTER (1,5) (14) CUBICLE (6,000) (14) CHAIR (300 EAC) (14) FILING CABINE	RNOR'S REQUEST: BRANCH CHIEF (#9700 R18 (#97002T; 20,064) ANALYST (#97003T; 51,7 FION SUPERVISOR (#9700 AMINER III SR17 (#9700 AMINER IV SR20 (#9700 O) INTRA-STATE (6,000) OWANCE, INTRA-STATE OUT-OF-STATE (12,000) OWANCE, OUT-OF-STATA ASIS - SUBPOENAS (9,000) EACH) EACH) CH) TT (500 EACH)	ESTIGATION BRANCH (TAX 1T; 63,000) 727) 7004T; 44,202) 797005T, #97006T, #97007T; 08T; 19,296) 09T; 21,684) E (1,000) 0) TE (12,000)	**						
	ADD (9) POSITIONS 100/CO). (/A; 9.00/503,327A) ***********************************	DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#9700 (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51, (1)TAX FRAUD SECTION SUPERVISOR (#97 (3)TAX FRAUD SECTION INVESTIGATOR (#40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#9700 (1)TAX RETURN EXAMINER IV SR20 (#9700 TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STAT TRANSPORTATION, OUT-OF-STATE (12,000 SUBSISTENCE ALLOWANCE, OUT-OF-STA	SUPPLEMENTAL REQUEST: ADD (9) POSITIONS AND FUNDS FOR INVESTIGATION BRANCH (TAX 100/CO). (/A; 9.00/503,327A) DETAIL OF GOVERNOR'S REQUEST: (1)INVESTIGATION BRANCH CHIEF (#97001T; 63,000) (1)SECRETARY IV SR18 (#97002T; 20,064) (1)INVESTIGATION ANALYST (#97003T; 51,727) (1)TAX FRAUD SECTION SUPERVISOR (#97004T; 44,202) (3)TAX FRAUD SECTION INVESTIGATOR (#97005T, #97006T, #97007T; 40,878 EACH) (1)TAX RETURN EXAMINER III SR17 (#97008T; 19,296) (1)TAX RETURN EXAMINER IV SR20 (#97009T; 21,684) TELEPHONE (2,520) CAR MILEAGE (2,000) TRANSPORTATION, INTRA-STATE (6,000) SUBSISTENCE ALLOWANCE, INTRA-STATE (1,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (12,000) SERVICE ON FEE BASIS - SUBPOENAS (9,000) (14) COMPUTER (1,500 EACH) (14) CHAIR (300 EACH) (14) FILING CABINET (500 EACH)						

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB1700 HD1 SD1 CD	01			EXECUTIVE BUDG	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 2	2017	S	SEQ#
101-00	01						2.00	69,462	A	101-00
	SUPPLEMENTAL REC ADD (2) POSITIONS SECTION (TAX 100/C (/A; 2.00/69,462A)	AND FUNDS FOR CRIMP).	IINAL INVES	TIGATION	SUPPLEMENTAL R ADD (2) POSITION SECTION (TAX 100/ (/A; 2.00/69,462A)	IS AND FUNDS FOR CRI (CP).	IMINAL INVESTIO	GATION	*****	
	LEGISLATURE DOES	NOT CONCUR.				RNOR'S REQUEST: ESTIGATOR (#97010T; 40 44 (#97011T; 28,584)),878)			
102-00	01		1.00	21,684 A	6-MONTH DELAY I	N HIRE.	1.00	21,684	Δ	102-00
102-00	SUPPLEMENTAL REC ADD (1) POSITION A 100/CM). (/A; 1.00/21,684A)	QUEST: AND FUNDS FOR AUDIT	Γ BRANCH M	AUI (TAX	100/CM). (/A; 1.00/21,684A)	EQUEST: I AND FUNDS FOR AUD		,	*****	102-00
	LEGISLATURE CONC DETAIL OF GOVERN (1) TAX RETURN EXA		2T; 21,684)			RNOR'S REQUEST: XAMINER IV SR20 (#970 N HIRE.)12T; 21,684)			
	6-MONTH DELAY IN	·	,							

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB1700 HD1 SD1 (CD1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY	2017		EXPLANATION	FY 2016	FY 2	2017		SEQ#			
103-00	01		1.00	21,684 A				1.00	21,684	A	103-001			
	SUPPLEMENTAL READD (1) POSITION A 100/CH). (/A; 1.00/21,684A)	QUEST: AND FUNDS FOR AUD	OIT BRANCH HA	WAII (TAX	***	SUPPLEMENTAL R ADD (1) POSITION 100/CH). (/A; 1.00/21,684A)	REQUEST: N AND FUNDS FOR AU	DIT BRANCH HAW	'AII (TAX	*****				
	LEGISLATURE CONC DETAIL OF GOVER (1) TAX RETURN EX.		013T; 21,684)			DETAIL OF GOVERNOR'S REQUEST: (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684) 6-MONTH DELAY IN HIRE.								
104-00	6-MONTH DELAY IN	HIRE.	1.00	21,684 A				1.00	21,684	A	104-00			
	100/CK). (/A; 1.00/21,684A)	QUEST: AND FUNDS FOR AUD			***	100/CK). (/A; 1.00/21,684A)	REQUEST: N AND FUNDS FOR AU		·	****				
	LEGISLATURE CONC						ERNOR'S REQUEST: EXAMINER IV SR20 (#9'	7014T; 21,684)						
		AMINER IV SR20 (#97)	014T; 21,684)			6-MONTH DELAY	IN HIRE.							
	6-MONTH DELAY IN	HIRE.												

Program ID TAX100

COMPLIANCE

Structure #: 110201010000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST			
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	7		SEQ#
105-00	01					2.00	56,202	A	105-00
	SUPPLEMENTAL READD (2) POSITIONS 100/EO). (/A; 2.00/56,202A)	AND FUNDS FOR COLL	ECTION BRANCH (TAX	SUPPLEMENTAL RE ADD (2) POSITIONS 100/EO). (/A; 2.00/56,202A)	EQUEST: S AND FUNDS FOR CO	LLECTION BRANCH ((TAX	****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (2) DELINQUENT TA #97017T; 19,296 EAC (2) TELEPHONE (180 (2) COMPUTER (1,50 (2) CUBICLE (6,000 F (2) CHAIR (300 EACI (2) FILE CABINET (5 CAR MILEAGE (200) TRANSPORTATION, SUBSISTENCE, INTE	AX COLLECTION ASSIS CH) D EACH) DO EACH) EACH) H) GOO EACH) O EACH)	STANT II SR17 (#97010	6T,		
				6-MONTH DELAY IN	N HIRE.				
				\$16,600 NON-RECUR	RRING.				
106-00)1						31,734	A	106-00
	BRANCH (TAX 100/C (/A; /31,734A)	EHICLE REPLACEMENT M).	FOR MAUI AUDIT	BRANCH (TAX 100/0 (/A; /31,734A)	EHICLE REPLACEMEN			****	
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER SPORT UTILITY, CO					
				\$31,734 NON-RECUF	RRING.				

Program ID TAX100

AX100 COMPLIANCE

Structure #: 110201010000

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

		5.00	106,032	A TOTAL CHANGES BY MOF			16.00	725,777 A
0.00		5.00	106,032	TOTAL CHANGES	0.00		16.00	725,777
190.00	10,549,148 A	195.00	10,775,438	A BUDGET TOTALS BY MOF	190.00	10,549,148 A	206.00	11,395,183 A
190.00	10,549,148	195.00	10,775,438	TOTAL BUDGET	190.00	10,549,148	206.00	11,395,183

Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM WAYS

			HB1700 HD1 SD1 C	CD1			E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016		FY 2017	EXPLANATION	1	FY 2016	FY	2017		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		
-	1					_						- 1
	*******	*******	********	******	********	*********	*******	********	*******	***********	*****	
			SS ALL TAX DOCU					ALL TAX DOCUM				
			EXPEDITIOUS MAN NG RECORDS FOR		,			KPEDITIOUS MANN G RECORDS FOR A		*		
			Y TAXPAYER COMI ATION, FORMS, AN					ΓΑΧΡΑΥΕ <mark>R COMPI</mark> ΓΙΟΝ, FORMS, AND				
	QUESTIONS		, , , , , , , , , , , , , , , , , , ,	ID RESI ONSI	25 10	QUESTIONS A		, ,	RESI ONSES	10		
80-00)1								11.00		A	80-001
	SUPPLEMEN	_				SUPPLEMENT						
		()	ONS FROM TEMPOI NG BRANCH (TAX :		RMANENT FOR			NS FROM TEMPORA G BRANCH (TAX 10		IANENT FOR		
	(/A; 11.00/A)		*****	*****	******	(/A; 11.00/A)	*****	******	******	*****	*****	
	LEGISLATUI	RE DOES N	OT CONCUR.			DETAIL OF C (1) TAX CLER		`				
						(6) TAX CLER #121087: 31.23	`	19971, #121083, #121	084, #121085,	#121086,		
						(2) OFFICE AS	SISTANT III	SR08A (#118229, #		EACH)		
						` '		I SR08C (#118234; 28 I SR08B (#118236; 23	, ,			

Program ID TAX105

TAX SERVICES AND PROCESSING

Structure #: 110201030000

Subject Committee: WAM

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#				
81-00	01					5.00	A	81-00				
	* *	_	RY TO PERMANENT FOR C).	\ /	•	RARY TO PERMANENT FO	OR					
	(/A; 5.00/A)	**********	**********	(/A; 5.00/A)	**********	**********	******					
	LEGISLATURE DOES	S NOT CONCUR.		* *		#118242; 32,460 EACH) 33,720 EACH)						

				TOTAL CHANGES BY MOF			16.00	A
0.00		0.00		TOTAL CHANGES	0.00	<u> </u>	16.00	
118.00	6,572,259 A	118.00	6,498,821	A BUDGET TOTALS BY MOF	118.00	6,572,259 A	134.00	6,498,821 A
118.00	6,572,259	118.00	6,498,821	TOTAL BUDGET	118.00	6,572,259	134.00	6,498,821

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

			HB1700 HD1 S	D1 C	D1]	EXECUTIVE BU	J DGE	T REQUEST	ı		
SEQ#	EXPLANAT	TION	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 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
	**********	**********	********	*****	******	************	******	**********	*******	************	******	*******	***********	*****	
	OBJECTIVE:	TO ENHA	NCE THE DEPA	RTM	ENT'S EFFEC	CTIVENESS AN	ND	OBJECTIVE: T	O ENHAN	CE THE DEPAR	TMEN	NT'S EFFECT	IVENESS AND		
	EFFICIENCY	IN IMPLE	MENTING TAX	PROC	GRAMS FOR	FORMULATIN	1G	EFFICIENCY IN	N IMPLEM	ENTING TAX P	ROGR	AMS FOR FO	ORMULATING		
	POLICIES, A	LLOCATIN	G RESOURCES	AND	PROVIDING	DIRECTION T	O	POLICIES, ALL	OCATINO	RESOURCES A	ND P	ROVIDING D	DIRECTION TO		
	OPERATION	S; AND TO	IMPROVE THE	STA	TE'S POLICY	AND DECISIO	N-	OPERATIONS;	AND TO I	MPROVE THE S	STATE	S POLICY A	ND DECISION	-	
	MAKING PR	OCESS BY	PROVIDING TI	MELY	AND ACCU	RATE TAX		MAKING PROC	CESS BY P	ROVIDING TIM	IELY A	AND ACCUR	ATE TAX		
	DATA AND	NTERPRET	TVE INFORMA	TION				DATA AND INT	TERPRETI	VE INFORMAT	ION.				

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

		HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST							
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	10-00				
	SUPPLEMENTAL RE TRANSFER-OUT (9) FUNDS FROM DIREC TECHNOLOGY SERV ADMINISTRATIVE S	POSITIONS, (3) TEM CTOR'S OFFICE (TAX VICES OFFICE (TAX 1	107/AA) TO INI		FUNDS FROM DIRE) POSITIONS, (3) TEMI CTOR'S OFFICE (TAX VICES OFFICE (TAX 10	PORARY POSITIONS AND 107/AA) TO INFORMATION 07/AC) FOR					
	(/A; -9.00/-664,668A)	*******			(/A; -9.00/-664,668A)		******					
	LEGISLATURE CONC DETAIL OF GOVER (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 (#10 NALYST IV SR22 (#1 NALYST IV SR22 (#1 NALYST IV SR22 (#1 NALYST IV SR22 (#2 NALYST IV SR22 (#4 NALYST IV SR22 (#4 NALYST IV SR22 (#1 NALYST IV SR22 (#1 NAGEMENT ANALY	21077; -49,914) 528; -42,696) 609, #118675; -6 66733; -71,100) .7886; -48,000) 10184; -63,198) 18676; -56,202) ST 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) (1) TEMPORARY MA	ANALYST V SR24 (#10 ANALYST IV SR22 (#12 ANALYST IV SR22 (#12 ANALYST IV SR22 (#12 ANALYST IV SR22 (#30 ANALYST IV SR22 (#47 ANALYST IV SR22 (#11 ANALYST IV SR22 (#11 ANALYST IV SR22 (#11 ANAGEMENT ANALYST ANAGEMENT ANALYST	21077; -49,914) 528; -42,696) 609, #118675; -60,780 EACH) 6733; -71,100) 7886; -48,000) 10184; -63,198)					
	(1) TEMPORARY MA	NAGEMENT ANALY	ST IV SR22 (#12	21075; -49,914)	SEE TAX107 SEQ. N	O. 10-901.						
	SEE TAX107 SEQ. NO	D. 10-002.										

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM W

		HB1700 HD1 SD1 CI	D1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	F	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
10-00)2		9.00	664,668 A			9.00 664,668	A 10-00				
	FUNDS FROM DIREC	OSITIONS, (3) TEMPORA CTOR'S OFFICE (TAX 10 VICES OFFICE (TAX 107/	7/AA) TO INI		FUNDS FROM DIRE	POSITIONS, (3) TEMPO CTOR'S OFFICE (TAX VICES OFFICE (TAX 10	RARY POSITIONS AND 107/AA) TO INFORMATION 07/AC) FOR					
	(/A; 9.00/664,668A)	*******	******	*******	(/A; 9.00/664,668A)	******	**********	***				
	LEGISLATURE CON	CURS.			DETAIL OF GOVER	RNOR'S REQUEST:						
	DETAIL OF GOVER	NOR'S REQUEST:			` '	ANALYST V SR24 (#10 ANALYST IV SR22 (#12	* * *					
	` /	ANALYST V SR24 (#1093			(1) MANAGEMENT	ANALYST IV SR22 (#15	528; 42,696)					
	* *	ANALYST IV SR22 (#1210			* *		609, #118675; 60,780 EACH)					
	` /	ANALYST IV SR22 (#152) ANALYST IV SR22 (#160)	, , ,	790 EACU)	` '	ANALYST IV SR22 (#30 ANALYST IV SR22 (#47	· · · · · · · · · · · · · · · · · · ·					
	` /	ANALYST IV SR22 (#100) ANALYST IV SR22 (#367)	,	0,760 EACH)	` '	ANALYST IV SR22 (#4) ANALYST IV SR22 (#1)	· · · · · · · · · · · · · · · · · · ·					
	* /	ANALYST IV SR22 (#478			* /	ANALYST IV SR22 (#1						
		ANALYST IV SR22 (#110			(2) TEMPORARY MA	ANAGEMENT ANALYS	ST IV SR22 (#121074, #121076;					
	` /	ANALYST IV SR22 (#1186	, , ,		39,450 EACH)							
		ANAGEMENT ANALYST	IV SR22 (#12	21074, #121076;	(1) TEMPORARY MA	ANAGEMENT ANALYS	ST IV SR22 (#121075; 49,914)					
	39,450 EACH)		IV CD22 (#12	11075, 40 014)	CEE TAVIOT CEO N	O 10 000						
	(1) TEMPORARY MA	NAGEMENT ANALYST	IV SR22 (#12	(1075; 49,914)	SEE TAX107 SEQ. N	O. 10-900.						

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
60-90	00		(1,428,000) A			(1,428,000) A	60-900
	SUPPLEMENTAL RE REDUCE FUNDS FO 107/AA). (/A; /-1,428,000A)		RNIZATION PROJECT (TAX	SUPPLEMENTAL REREDUCE FUNDS FOR 107/AA). (/A; /-1,428,000A)	-	RNIZATION PROJECT (TAX	*
			E AND SOFTWARE,		RNOR'S REQUEST: ERNIZATION HARDWAF INTENANCE (-1,428,000)	,	
100-00	01						100-001
	SUPPLEMENTAL RE ADD (1) TEMPORAL SECTION (TAX 107/A	RY POSITION FOR SPEC	TAL ENFORCEMENT	SUPPLEMENTAL RI ADD (1) TEMPORA SECTION (TAX 107/	ARY POSITION FOR SPEC	TAL ENFORCEMENT	*
	LEGISLATURE CON	CURS.		FROM TAX ADMINI	ISTRATION SPECIAL FU	ND.	
	DETAIL OF GOVER	~	ND. SECTION INVESTIGATOR	DETAIL OF GOVER (1) TEMPORARY SP (#97015T; 52,800)		SECTION INVESTIGATOR	

Program ID TAX107

SUPPORTING SERVICES - REVENUE COLLECTION

Structure #: 110201040000

Subject Committee: WAM

WAYS AND MEANS

76.00

0.00

76.00

11,501,516 A

1,063,104 B

12,564,620

75.00

0.00

75.00

		HB1700 HD1 SD1	CD1			EXECU	UTIVE BUDGET REQ	UEST		
SEQ#	EXPLANATION	FY 2016]	FY 2017	EXPLANATION	FY 2	2016	FY 2017		SEQ#
101-90	0							174	4,000 A	101-90
	SUPPLEMENTAL RE ADD FUNDS FOR M (/A; /174,000A)	IICROSOFT OFFICE	`	ŕ	(/A; /174,000A)	FOR MICROSOF	T OFFICE 365 LICENS	•		*
	LEGISLATURE DOES	S NOT CONCUR.				OVERNOR'S REOFFICE 365 LICEN	*			
1100-00	1			271,755 A	A					1100-00
	ADD FUNDS FOR V	ACATION PAYOUT	` /	*******	******	*******	********	*******	******	*
	DETAIL OF LEGISL VACATION PAYOUT		T:							
3000-00	1		(1.00)	(84,564) A	A					3000-001
	LEGISLATIVE ADJUST REDUCE (1) POSITION TAX SYSTEM MODE	ON, (1) TEMPORARY ERNIZATION PROJEC	CT (TAX107/AC)		*****	*******	*******	******	*****	*
	DETAIL OF LEGISL (1) MANAGEMENT A (1) TEMPORARY MA	ANALYST IV (#12107	7; -38,988)	-45,576)						
			(1.00)	(1,240,809)	A TOTAL CHANGES BY MOF		0	0.00 (1,254	4,000) A	
	0.00)	(1.00)	(1,240,809)	TOTAL CHANGES	0.00).00 (1,254	4,000)	

10,412,760 A BUDGET TOTALS BY MOF

TOTAL BUDGET

1,069,097 B

11,481,857

76.00

0.00

76.00

11,501,516 A

1,063,104 B

12,564,620

76.00

0.00

76.00

10,399,569 A

1,069,097 B

11,468,666

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

			HB1700 HD1 S	D1 C	D1			1	EXECUTIVE BUI	DGE'	T REQUEST			
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017	EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
		618.50	161,086,396	В	618.50	159,016,396 B	1	618.50	161,086,396	В	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													- 1
	******	******	*******	*****	******	********	*********	******	*******	*****	******	******	*****	•
	OBJECTIVE:	: TO FACILI	TATE THE RAP	ID, S	SAFE AND E	CONOMICAL	OBJECTIVE: 7	TO FACILIT	TATE THE RAPID	, SAF	FE AND ECO	NOMICAL		
			E AND GOODS AND OPERATII			AND OUT OF THE			E AND GOODS IN AND OPERATING				,	
			S AT HONOLUI						AT HONOLULU					
100-00)1													100-001
											3.00	67,761	В	
	SUPPLEMEN	_					SUPPLEMENT							
	` '		ND FUNDS FOR NIT, PASS AND				` '		D FUNDS FOR A IIT, PASS AND II					
	(TRN102/BC)	<i>'</i>	,				(TRN102/BC).		,					
	(/B; 3.00/67,7	- /	*******	*****	******	*******	(/B; 3.00/67,76	,	*******	*****	******	******	*****	•
	I ECISI ATIII	DE DOES M	OT CONCUR.				DETAIL OF (COVEDNO	R'S REQUEST:					
	LEGISLATO	KE DOES IV	or concor.				(3) OFFICE AS	SSISTANT I	II SR08A/BU03 (1	3,566	6 EACH)			
							FRINGE BENI OFFICE FURN	, ,	,					
							(3) COMPUTE	` '	,					
							6-MONTH DE	LAY IN HIF	RE.					
							\$5,900 NON-R	ECURRING	5.					

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY 20)17	SEQ#
101-00	01								101-00
			1.00	21,920 B			1.00	21,920 B	
	SECTION, CUSTODIA (/B; 1.00/21,920B)	AND FUNDS FOR LAI).		SECTION, CUSTOD! (/B; 1.00/21,920B)	EQUEST: I AND FUNDS FOR LAN IAL UNIT (TRN102/BC).			**
	LEGISLATURE CONC	CURS.			DETAIL OF GOVE (1) OFFICE ASSISTA	RNOR'S REQUEST: ANT III SR08 (13,566)			
	DETAIL OF GOVER	NOR'S REQUEST:			FRINGE BENEFITS				
	(1) OFFICE ASSISTANT FRINGE BENEFITS (7				(1) COMPUTER/PRI	NTER (1,300)			
	(1) COMPUTER/PRIN	TER (1,300)			6-MONTH DELAY II	N HIRE.			
	6-MONTH DELAY IN	HIRE.			\$1,300 NON-RECUR	RING.			
	\$1,300 NON-RECURR	ING.							

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1	CD1				EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	2017		EXPLANATION	FY 2016	FY 2	2017	SEQ#
102-00	01									102-00
			1.00	23,598	В			1.00	23,598 B	
	DISTRICT (TRN102/E (/B; 1.00/23,598B)	AND FUNDS FOR OFF				DISTRICT (TRN102/E (/B; 1.00/23,598B)	AND FUNDS FOR OFF			***
	LEGISLATURE CON	CURS.				DETAIL OF GOVER (1) OFFICE ASSISTA				
	DETAIL OF GOVER	NOR'S REQUEST:				FRINGE BENEFITS (
	(1) OFFICE ASSISTA	•				(1) COMPUTER (1,30	' '			
	FRINGE BENEFITS (
	(1) COMPUTER (1,30	0)				6-MONTH DELAY IN	N HIRE.			
	6-MONTH DELAY IN	HIRE.				\$1,300 NON RECURF	RING.			
	\$1,300 NON-RECURF	RING.								

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 201	7	SEQ#
103-00	01		1.00 21.020 B			1.00	21.020 B	103-0
			1.00 21,920 B			1.00	21,920 B	
	SUPPLEMENTAL RE	QUEST: AND FUNDS FOR OFFICE	C SEDVICES LIMIT	SUPPLEMENTAL RE	EQUEST: AND FUNDS FOR OFFI	CE SEDVICES LINIT		
	MAINTENANCE SEC		SERVICES UNII,	MAINTENANCE SEC		ICE SERVICES UNIT,		
	(/B; 1.00/21,920B)			(/B; 1.00/21,920B)	(
	*******	********	**********	************	********	*******	******	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	NOR'S REQUEST:			
				(1) OFFICE ASSISTA				
	DETAIL OF GOVER (1) OFFICE ASSISTA			FRINGE BENEFITS ((1) COMPUTER (1,30				
	FRINGE BENEFITS ((1) COMPUTER (1,30	00)			
	(1) COMPUTER (1,30			6-MONTH DELAY IN	N HIRE.			
	6-MONTH DELAY IN	HIRE.		\$1,300 NON-RECURE	RING.			
	\$1,300 NON-RECURF	RING.						
104-00)1							104-00
						1.00	21,920 B	
	SUPPLEMENTAL RE	OUEST:		SUPPLEMENTAL RE	EOUEST:			
	ADD (1) POSITION	AND FUNDS FOR OFFICE		ADD (1) POSITION	AND FUNDS FOR OFFI			
		CILITIES SECTION (TRN1)	02/BC).		CILITIES SECTION (TR	N102/BC).		
	(/B; 1.00/21,920B)	*********	**********	(/B; 1.00/21,920B)	*********	*******	******	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST:			
				(1) OFFICE ASSISTA				
				FRINGE BENEFITS (
				(1) COMPUTER (1,30	(U)			
				6-MONTH DELAY IN	HIRE.			
				\$1,300 NON-RECURE	RING.			

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDG	GET REQUEST		
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 20)17	SEQ#
105-001								105-00
			1.00 21,920 B			1.00	21,920 B	
A	UPPLEMENTAL RE ADD (1) POSITION A ISTRICT (TRN102/B	AND FUNDS FOR OFFICE	SERVICES UNIT, OAHU	SUPPLEMENTAL RE ADD (1) POSITION DISTRICT (TRN102/E	AND FUNDS FOR OFFI	CE SERVICES UNI	T, OAHU	
	B; 1.00/21,920B)	**********	***********	(/B; 1.00/21,920B)	*********	********	*******	**
	EGISLATURE CONC			DETAIL OF GOVER (1) OFFICE ASSISTA	NT III SR08 (13,566)			
	DETAIL OF GOVER			FRINGE BENEFITS (
) OFFICE ASSISTAL RINGE BENEFITS (7	NT III SR08 (13,566) 7.054)		(1) COMPUTER (1,30	0)			
) COMPUTER (1,30	, ,		6-MONTH DELAY IN	HIRE.			
6-	MONTH DELAY IN	HIRE.		\$1,300 NON-RECURE	RING.			
\$1	1,300 NON-RECURR	RING.						
106-001								106-00
						1.00	21,920 B	
	UPPLEMENTAL RE	-		SUPPLEMENTAL RE				
	ADD (1) POSITION A ISTRICT (TRN102/B	AND FUNDS FOR OFFICE	SERVICES, OAHU	ADD (1) POSITION DISTRICT (TRN102/F	AND FUNDS FOR OFFI	CE SERVICES, OA	HU	
	B; 1.00/21,920B)	sc).		(/B: 1.00/21.920B)	GC).			
,		***********	**********	(, , ,	**********	*******	******	**
LI	EGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (1) OFFICE ASSISTA FRINGE BENEFITS ((1) COMPUTER (1,30	NT III SR08 (13,566) 7,054)			
				6-MONTH DELAY IN	HIRE.			
				\$1,300 NON-RECURE	RING.			

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1	CD1			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	16 FY 2017		SEQ#
107-00	01								107-00
			1.00	39,887 B			1.00	39,887 B	
	SECURITY UNIT (TR (/B; 1.00/39,887B)	AND FUNDS FOR AIR			SECURITY UNIT (TR (/B; 1.00/39,887B)	AND FUNDS FOR AIR		S SECTION,	**
	LEGISLATURE CONC				* *	PORT SUPERINTENDE	NT IV-SECURITY S	SR22 (25,386)	
	DETAIL OF GOVER	•	NIT IN CECUDITY	V CD22 (25 29C)	FRINGE BENEFITS (
	(1) ASSISTANT AIRPORTINGE BENEFITS (1		NI IV-SECURII	Y SR22 (25,386)	(1) COMPUTER (1,30	JO)			
	(1) COMPUTER (1,300				6-MONTH DELAY IN	N HIRE.			
	6-MONTH DELAY IN	HIRE.			\$1,300 NON-RECURI	RING.			
	\$1,300 NON-RECURR	RING.							

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1 CD1			EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
108-001	l					13.00 325,203 E	108-00
	SUPPLEMENTAL READD (13) POSITION PROGRAM (TRN 102/(/B; 13.00/325,203B)	S AND FUNDS FOR VISIT /BC).	TOR INFORMATION	SUPPLEMENTAL RE ADD (13) POSITION PROGRAM (TRN 102 (/B; 13.00/325,203B)	NS AND FUNDS FOR VI		***
	LEGISLATURE DOES	S NOT CONCUR.			MATION ASSISTANT III MATION ASSISTANT III 99,793) NCE (3,500)	I SR10/BU03 (14,670 EACH) SR12 (15,870)	
				6-MONTH DELAY IN	N HIRE.		
				\$22,000 NON-RECUF	RRING.		
109-001	l					300,000 E	109-00
	SUPPLEMENTAL READD FUNDS FOR A MAINTENANCE (TRI (/B; /300,000B)	UTOMATED PASSPORT	CONTROL KIOSKS	SUPPLEMENTAL RE ADD FUNDS FOR A MAINTENANCE (TR (/B; /300,000B)	AUTOMATED PASSPOR	T CONTROL KIOSKS	****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER REPAIR AND MAIN	~	Y AND EQUIPMENT (300,000)	

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SE	EQ#
110-00	01						11	10-00
			402,500 B			402,500	В	
			1,132,500 N			1,132,500	N	
	SUPPLEMENTAL RE ADD FUNDS FOR M (/B; /402,500B) (/N; /1,132,500N)	•	ACEMENT (TRN102/BC).	SUPPLEMENTAL RI ADD FUNDS FOR I (/B; /402,500B) (/N; /1,132,500N)	EQUEST: MOTOR VEHICLE REPLA	ACEMENT (TRN102/BC).	****	
	LEGISLATURE CON	CURS.		DETAIL OF GOVE	-	OMINISTRATIVE CHARGES		
	DETAIL OF GOVER	RNOR'S REQUEST:		(2,500B/7,500N)	IV ADMINISTRATION AL	JAMINISTRATITY E CHARGES		
	FEDERAL AVIATION		OMINISTRATIVE CHARGES		RUCK COMMUNICATION	, ,		
	(2,500B/7,500N)	NIGH GOLD DUNG LETO	NG (25 000D)		JE FIRE FIGHTING 3,000-	-GALLON VEHICLE		
		RUCK COMMUNICATIO E FIRE FIGHTING 3,000		(375,000B/1,125,000I	N)			
	(375,000B/1,125,000N		OALLON VEHICLE	\$1,535,000 NON-REG	CURRING.			
	\$1,535,000 NON-REC			\$1,535,000 NON-REC	CURRING.			

Program ID TRN102

HONOLULU INTERNATIONAL AIRPORT

Structure #: 030101000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
111-00	ı1			T			111-0
111-00	/1		252,500 B			252,500 B	111-0
			682,500 N			682,500 N	
	(/B; /252,500B) (/N; /682,500N)	OTOR VEHICLE REPLA	CEMENT (TRN102/BC).	(/B; /252,500B) (/N; /682,500N)	MOTOR VEHICLE REPLA	CEMENT (TRN102/BC).	**
	(2,500B/7,500N) 800 MEGAHERTZ TR	NOR'S REQUEST:		(2,500B/7,500N) 800 MEGAHERTZ TI	N ADMINISTRATION ADD RUCK COMMUNICATION JE FIRE FIGHTING 1,500-0		
	\$935,000 NON-RECU	RRING.					
			ТОТ	AL CHANGES BY MOF			
			5.00 784,245 B	IL CHANGED DI MOT		23.00 1,521,049 B	
			1 015 000 N			1 015 000 N	

					TOTAL CHANGES BY MOF					
		5.00	784,245	В				23.00	1,521,049	В
			1,815,000	N					1,815,000	N
0.00	_	5.00	2,599,245		TOTAL CHANGES	0.00		23.00	3,336,049	
					BUDGET TOTALS BY MOF					
618.50	161,086,396 B	623.50	159,800,641	В		618.50	161,086,396 B	641.50	160,537,445	В
		0.00	1,815,000	N				0.00	1,815,000	N
618.50	161,086,396	623.50	161,615,641		TOTAL BUDGET	618.50	161,086,396	641.50	162,352,445	

Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

		l	HB1700 HD1	SD1 C	D1				E	XECUTIVE BUDGE	T REQUEST			
Q #	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION	Ī	FY 2016	FY	Z 2017		SEQ#
		30.00 0.00	6,934,709 3,000,000		30.00 0.00	7,509,709 4,200,000			30.00 0.00	6,934,709 B 3,000,000 N	30.00 0.00	7,509,709 4,200,000		
		30.00	9,934,709)	30.00	11,709,709			30.00	9,934,709	30.00	11,709,709		
- 1														-
:	*******	******	*******	******	********	*******	*****	********	******	********	******	******	*****	
] (]	OBJECTIVE: TO PROVIDING OF GENERAL AVIA MOVEMENT OF MIXTURE OF C HONOLULU IN	PPORTUN ATION AC F PEOPLE COMMERC	IITIES AND F CTIVITIES AN E WITHIN TH CIAL AND GI	ACILI' ND TO E STA' ENER <i>A</i>	ΓΙΕS FOR EN FACILITATI ΓΕ BY REDU	IGAGING IN E THE SAFE ICING THE	Т	PROVIDING O GENERAL AVI MOVEMENT O MIXTURE OF O	PPORTUNI ATION ACT OF PEOPLE COMMERC	THE LIVES OF PEOP TIES AND FACILITIE TIVITIES AND TO FA WITHIN THE STATE IAL AND GENERAL ONAL AIRPORT.	ES FOR ENGA CILITATE T BY REDUCI	AGING IN HE SAFE NG THE		
.00-001					1.00	31,797	В				1.00	31,797	В	100-0
-	SUPPLEMENTA ADD (1) POSIT KALAELOA AII (/B; 1.00/31,7971	TION AND RPORT A	FUNDS FOR				ıΤ	` '	TION AND RPORT AN	ST: FUNDS FOR REPAIR D DILLINGHAM AIR				
,	*******	******	******	******	*******	*******	*****	*******	*********	**********	******	*******	*****	
	LEGISLATURE DETAIL OF GO (1) REPAIRS AN	OVERNOF ND MAIN	R'S REQUEST TENANCE AS		NT SR18 (20	1,064)		DETAIL OF G (1) REPAIRS A FRINGE BENE (1) COMPUTER	ND MAINT FITS (10,433	ENANCE ASSISTANT 3)	Γ SR18 (20,06	54)		
	FRINGE BENEF (1) COMPUTER	` /	,					6-MONTH DEL	AY IN HIRI	Е.				
(6-MONTH DEL	AY IN HIF	RE.					\$1,300 NON-RE	ECURRING.					
:	\$1,300 NON-RE	CURRING	3 .											

Program ID TRN104

GENERAL AVIATION

Structure #: 030102000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101.00				1			101.0
101-00	1		496,500 B			706,500 B	101-0
	SUPPLEMENTAL RE ADD FUNDS FOR SI REPLACEMENT (TRI	ECURITY SERVICES AN	D EQUIPMENT	SUPPLEMENTAL RE ADD FUNDS FOR S REPLACEMENT (TR	ECURITY SERVICES AN	D EQUIPMENT	
	(/B; /706,500B)	**********	***********	(/B; /706,500B)	***********	*************	**
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER SECURITY SERVICE	•		
	REDUCE 210,000 FC	OR SECURITY SERVICES		PERSONAL SERVICI (1) SWEEPER (180,00	ES-OTHER (126,500)		
	DETAIL OF ADJUST	ED GOVERNOR'S REQU	EST:	(1) TRACTOR LOAD	ER (115,000)		
	PERSONAL SERVICE (1) SWEEPER (180,00	, , ,		(1) TRACTOR MOWE	ER (75,000)		
	(1) TRACTOR LOADE	ER (115,000)		\$370,000 NON-RECU	RRING.		
	(1) TRACTOR MOWE	R (75,000)					

					TOTAL CHANGES BY MOF				
		1.00	528,297	В				1.00	738,297 B
0.00		1.00	528,297		TOTAL CHANGES	0.00		1.00	738,297
	_				BUDGET TOTALS BY MOF				_
30.00	6,934,709 B	31.00	8,038,006	В		30.00	6,934,709 B	31.00	8,248,006 B
0.00	3,000,000 N	0.00	4,200,000	N	_	0.00	3,000,000 N	0.00	4,200,000 N
30.00	9,934,709	31.00	12,238,006		TOTAL BUDGET	30.00	9,934,709	31.00	12,448,006

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

			HB1700 HD1 SD1	CD1			F	EXECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATI	ION	FY 2016		FY 2017	EXPLANATION	[FY 2016	F	Y 2017	SEQ :
		82.00	16,101,488 B	82.00	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	
-	1										
	******	*****	*******	******	*******	********	******	********	******	******	****
	MOVEMENT O STATE BY PR	OF PEOPLE OVIDING SERVICES	TATE THE RAPID, E AND GOODS IN' AND OPERATING S AT GENERAL LY ORT).	TO, WITHIN, A AIRPORT FA	AND OUT OF THE CILITIES AND	MOVEMENT O STATE BY PRO	OF PEOPLE OVIDING A SERVICES	ATE THE RAPID, SAI AND GOODS INTO, ' IND OPERATING AIR AT GENERAL LYMA RT).	WITHIN, AN PORT FACII	D OUT OF THE LITIES AND	
100-00)1								2.00	44,541	100-0
	(TRN111/BD). (/B; 2.00/44,54	SITIONS AN	ND FUNDS FOR SE		VICES UNIT	(TRN111/BD). (/B; 2.00/44,541	TIONS AN	ST: D FUNDS FOR SECUI	RITY SERVI	CES UNIT	
	LEGISLATURI	E DOES NO	OT CONCUR.			DETAIL OF G (2) OFFICE ASS FRINGE BENEI OFFICE FURNI (1) COMPUTER	SISTANT II FITS (14,10 ITURE (2,0	II SR08A (13,566 EAC 99)	Н)		
						6-MONTH DEL	AY IN HIR	Œ.			
						\$3,300 NON-RE	ECURRING	·.			

Program ID TRN111

RN111 HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

	HB1700 HD1 SD1 CD	1			EXECUTIVE BUD	GET REQUEST		
EQ# EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 2	017	SEQ#
101-001		1.00	39,663 B			1.00	39,663 l	101-0
SUPPLEMENTAL ADD (1) POSITIO SERVICES SECTIO (/B; 1.00/39,663B)	N AND FUNDS FOR GENER	RAL MAINTENA	ANCE	SUPPLEMENTAL RE ADD (1) POSITION SERVICES SECTION (/B; 1.00/39,663B)	AND FUNDS FOR GEN	ERAL MAINTENA	NCE	***
LEGISLATURE CO DETAIL OF GOV (1) PAINTER I BCO FRINGE BENEFITS 6-MONTH DELAY	ERNOR'S REQUEST: 19 (26,094) S (13,569)			DETAIL OF GOVER (1) PAINTER I BC09 (FRINGE BENEFITS (6-MONTH DELAY IN	(26,094) 13,569)			
102-001		1.00	41 177 P			1.00	41.177	102-0
SERVICES SECTIO (/B; 1.00/41,177B) ***********************************	N AND FUNDS FOR GENER ON (TRN111/BD). ************************************			SERVICES SECTION (/B; 1.00/41,177B)	AND FUNDS FOR GEN (TRN111/BD). RNOR'S REQUEST: 0 (27,090) 14,087)			

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
103-00	1						103-00
			133,000 B			533,000 B	
	(/B; /533,000B)	ECURITY SERVICES ANI	O UTILITIES (TRN111/BD).	(/B; /533,000B)	ECURITY SERVICES ANI	D UTILITIES (TRN111/BD).	•
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	•		
	REDUCE 400,000 FC	OR SECURITY SERVICES.		ELECTRICITY (120,0 PROPANE GAS (13,0) SECURITY SERVICE	00)		
	DETAIL OF ADJUST ELECTRICITY (120,0 PROPANE GAS (13,00		EST:	SLECKIT SLEVICE	5 (100,000)		
104-00	1		500.000 P			500 000 P	104-00
			580,000 B			580,000 B	
	SUPPLEMENTAL RE ADD FUNDS FOR A	QUEST: IRPORT SEATING REPLA	ACEMENT (TRN111/BD).	SUPPLEMENTAL RE ADD FUNDS FOR A	QUEST: IRPORT SEATING REPLA	ACEMENT (TRN111/BD).	
	(/B; /580,000B)	*********	***********	(/B; /580,000B)	*********	*************	
	LEGISLATURE CON	CURS.		DETAIL OF GOVER PUBLIC SEATING (5)	~		
	DETAIL OF GOVER	NOR'S REQUEST:		TOBLIC SLATING (50	00,000)		
	PUBLIC SEATING (58	80,000)		\$580,000 NON-RECU	RRING.		
	\$580,000 NON-RECU	RRING.					

Program ID TRN111

HILO INTERNATIONAL AIRPORT

Structure #: 030103000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00	1			[105-00
103-00	, 1		45,000 B			45,000 B	
	(/B; /45,000B)	IOTOR VEHICLE REPLA	CEMENT (TRN111/BD).	(/B; /45,000B)	MOTOR VEHICLE REPLA	CEMENT (TRN111/BD).	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) LIGHT DUTY 4X4	RNOR'S REQUEST: 4 CREW CAB TRUCK (37,	,000)	
	DETAIL OF GOVER (1) LIGHT DUTY 4X4	NOR'S REQUEST: CREW CAB TRUCK (37,	000)	TRUCK ACCESSORI	ES (8,000)		
	TRUCK ACCESSORIE	ES (8,000)		\$45,000 NON-RECUF	RRING.		
	\$45,000 NON-RECUR	RING.					

						TOTAL CHANGES BY MOF					
			2.00	838,840	В				4.00	1,283,381	В
0.00			2.00	838,840		TOTAL CHANGES	0.00		4.00	1,283,381	
						BUDGET TOTALS BY MOF					
82.00	16,101,488	В	84.00	17,025,422	В		82.00	16,101,488 B	86.00	17,469,963	В
82.00	16.101.488		84.00	17.025.422		TOTAL BUDGET	82.00	16.101.488	86.00	17.469.963	-

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

			HB1700 HD1 S	D1 C	D1			I	EXECUTIVE BUDGE	T REQUEST	1		
SEQ#	EXPLANAT	ION	FY 2016			FY 2017	EXPLANATION	1	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	В	
	_	86.00	20,871,885		86.00	21,643,550	-	86.00	20,871,885	86.00	21,643,550		
-	1								_				-
	******	******	*******	*****	******	*********	* **********	******	*******	******	*******	*****	•
			TATE THE RAI						TATE THE RAPID, SA				
			E AND GOODS ATING AIRPO			ATE BY ND SUPPORTING			E AND GOODS WITHI ATING AIRPORT FAC				
	SERVICES A	T KE'AHOL	E AIRPORT.				SERVICES AT	KE'AHOLE	E AIRPORT.				
100-00	1												100-0
										3.00	66,461	В	
	SUPPLEMENT	_	EST: ND FUNDS FOI	SEC	HRITY SERV	VICES UNIT	SUPPLEMENT	_	EST: D FUNDS FOR SECU	RITY SERVI	CES LINIT		
	(TRN114/BE).		ND I CNDS I OI	COLC	OKITI SEK	VICES CIVII	(TRN114/BE).	1101157111	D I CINDS I ON SECO.	KITT BEKVI	CLS CIVII		
	(/B; 3.00/66,46	- /	******	*****	*****	*******	(/B; 3.00/66,461	,	*********	******	******	*****	
	LEGIGI ATUR	NE DOEG M	OT CONCLID				DETAIL OF C	OVEDNO					
	LEGISLATUR	KE DOES NO	OI CONCUR.				DETAIL OF G (3) OFFICE AS		II (13,566 EACH)				
							FRINGE BENE OFFICE FURN						
							(2) COMPUTEI						
							6-MONTH DEL	AY IN HIF	RE.				

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
101-00)1						101-00				
						2.00 59,625 B					
	SUPPLEMENTAL REC	-		SUPPLEMENTAL RE	-						
	ADD (2) POSITIONS CONTROLLER SECTI	AND FUNDS FOR AIRPO	ORT OPERATIONS	ADD (2) POSITIONS CONTROLLER SECT	S AND FUNDS FOR AIR	PORT OPERATIONS					
	(/B; 2.00/59,625B)	ion (TRIVIT4/BE).		(/B; 2.00/59,625B)	ION (TRN114/BE).						
		**********	***********	, , ,	***********	************	***				
	LEGISLATURE DOES	NOT CONCUR.		* *	TIONS CONTROLLER I	II SR16 (18,528 EACH)					
				FRINGE BENEFITS ((2) COMPUTER (1,50 (1) PRINTER (300)							
				6-MONTH DELAY IN	HIRE.						
				\$3,300 NON-RECURE	RING.						
102-00)1						102-00				
						1,202,947 B					
	SUPPLEMENTAL REC		M111/DE)	SUPPLEMENTAL RE		DM114 (DE)					
	ADD FUNDS FOR SE (/B; /1,202,947B)	ECURITY SERVICES (TR	N114/BE).	ADD FUNDS FOR S (/B; /1,202,947B)	ECURITY SERVICES (T	RN114/BE).					
		*********	***********	. , , , , ,	*********	************	***				
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	NOR'S PLAN:						
				SECURITY SERVICE	ES (1,202,947)						
				\$300,000 NON-RECU	RRING.						

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

		HB1700 HD1 SD1 CE	1	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
103-00	01		250.000 B			250 000 B	103-001				
			250,000 B			250,000 B					
	SUPPLEMENTAL RE	-		SUPPLEMENTAL RE	•						
		QUIPMENT REPLACEM	ENT (TRN114/BE).		EQUIPMENT REPLACEM	ENT (TRN114/BE).					
	(/B; /250,000B)	*******	*********	(/B; /250,000B) **********************************	*******	**********	**				
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	•						
	DETAIL OF COVER	NODE DEOLIECT.		(1) SWEEPER (250,00	00)						
	DETAIL OF GOVERS			\$250,000 NON-RECU	JRRING.						
				. ,							
	\$250,000 NON-RECUI	RRING.									
104-00	1						104-001				
			30,000 B			30,000 B					
	SUPPLEMENTAL RE	OUEST:		SUPPLEMENTAL RE	EOUEST:						
		EW EQUIPMENT ACQU	ISITION (TRN114/BE).		NEW EQUIPMENT ACQU	ISITION (TRN114/BE).					
	(/B; /30,000B)			(/B; /30,000B)							
	*********	***********	************	*************	***********	**************	**				
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REOUEST:						
					-	EPER-TOW BEHIND (30,000)					
	DETAIL OF GOVER		EDED TOW DELIDID (20 000)	Φ20 000 NON DECLIE	DDDIC						
	(1) FUKEIGN OBJECT	I DERKIS ROSTEK-SME	EPER-TOW BEHIND (30,000)	\$30,000 NON-RECUF	KKING.						
	\$30,000 NON-RECUR	RING.									

Program ID TRN114

KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

		HB1700 HD1 SD1 CD1	1		EXECUTIVE BUDGE	CT REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00	1						105-0
105 00	•		26,000 B			26,000 B	105 (
	(/B; /26,000B)	EW EQUIPMENT ACQUIS	SITION (TRN114/BE).	(/B; /26,000B)	EW EQUIPMENT ACQUI	SITION (TRN114/BE).	**
	LEGISLATURE CONC			DETAIL OF GOVER (4) APX 800 MEGAH	NOR'S REQUEST: ERTZ PORTABLE RADIO	(6,500 EACH)	
		ERTZ PORTABLE RADIO	(6,500 EACH)	\$26,000 NON-RECUR	RING.		
	\$26,000 NON-RECUR	RING.					
106-00	1						106-0
			418,960 B			418,960 B	
	SUPPLEMENTAL RE ADD FUNDS FOR M	QUEST: IOTOR VEHICLE REPLAC	CEMENT (TRN114/BE).	SUPPLEMENTAL RE ADD FUNDS FOR M	QUEST: IOTOR VEHICLE REPLAC	CEMENT (TRN114/BE).	
	(/B; /418,960B)	**********	*********	(/B; /418,960B)	**********	********	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: VEHICLE (37,100 EACH)		
	DETAIL OF GOVER (4) SPORT UTILITY V	NOR'S REQUEST: VEHICLE (37,100 EACH)		ACCESSORIES (92,50)	
	• •	PICKUP TRUCK (29,400)		* *	PICKUP TRUCK (59,800))	
	ACCESSORIES (3,600 (2) LIGHT DUTY 4X4 ACCESSORIES (20,20	PICKUP TRUCK (59,800)		ACCESSORIES (20,20 (1) HEAVY DUTY 4X ACCESSORIES (35,10	74 TRUCK (29,900)		
	(1) HEAVY DUTY 4X ACCESSORIES (35,10	(4 TRUCK (29,900)		\$418,960 NON-RECU			
	\$418,960 NON-RECU	RRING					

Program ID TRN114

RN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE

Structure #: 030104000000

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

						TOTAL CHANGES BY MOF						
				724,960	В					5.00	2,053,993	В
0.00			0.00	724,960		TOTAL CHANGES	0.00			5.00	2,053,993	
						BUDGET TOTALS BY MOF						
86.00	20,871,885	В	86.00	22,368,510	В		86.00	20,871,885	В	91.00	23,697,543	В
86.00	20,871,885		86.00	22,368,510		TOTAL BUDGET	86.00	20,871,885		91.00	23,697,543	

Program ID TRN116

WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

]	HB1700 HD1 S	D1 CI	D1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATIO	ON	FY 2016		F	Y 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.							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.							
100-00)1										54,592	В	100-001		
	SUPPLEMENTA ADD FUNDS I (/B; /54,592B)	-	EST: URITY SERVIC	ES (TI	RN116/BE).	*******	SUPPLEMENTA ADD FUNDS F (/B; /54,592B)	-	ST: RITY SERVICES (TRI	N116/BE).	*******	****			
	LEGISLATURE	E DOES NO	OT CONCUR.				DETAIL OF GO SECURITY SER								
							\$40,000 NON-RI	ECURRING	j.						

Program ID TRN116

RN116 WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

		HB1700 HD1 SD1 CD	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-0
			71,960 B			71,960 B	
	WILDLIFE SERVICES	NITED STATES DEPART	MENT OF AGRICULTURE	WILDLIFE SERVICES	NITED STATES DEPART	MENT OF AGRICULTURE	
	(/B; /71,960B)	********	**********	(/B; /71,960B) ************************************	*******	*********	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: PARTMENT OF AGRICUI	TUDE WILDLIEE	
	DETAIL OF GOVERS UNITED STATES DEF		I TURE WII DI IEE	SERVICES (71,960)	TAKINENT OF AGREE	ETCKE WIEDERE	
	SERVICES (71,960)		ETORE WIEDEN E				
102-00	SERVICES (71,960)						102-00
102-00	SERVICES (71,960)		80,000 B	İ		80,000 B	102-00
102-00	SERVICES (71,960) O1 SUPPLEMENTAL RE		80,000 B	SUPPLEMENTAL RE ADD FUNDS FOR E	QUEST: QUIPMENT REPLACEMI	,	102-00
102-00	SERVICES (71,960) 31 SUPPLEMENTAL READD FUNDS FOR ECO (/B; /80,000B)	QUEST: QUIPMENT REPLACEMI	80,000 B	ADD FUNDS FOR E (/B; /80,000B)	QUIPMENT REPLACEME	,	
102-00	SERVICES (71,960) 31 SUPPLEMENTAL READD FUNDS FOR ECO (/B; /80,000B)	QUEST: QUIPMENT REPLACEMI	80,000 B ENT (TRN116/BE).	ADD FUNDS FOR E (/B; /80,000B) **********************************	QUIPMENT REPLACEME	ENT (TRN116/BE).	
102-00	SERVICES (71,960) SUPPLEMENTAL READD FUNDS FOR EQUIPMENTAL READD FUNDS FOR EQUIPMENTAL READD FUNDS FOR EQUIPMENTAL READD FUNDS FOR EQUIPMENTAL READD FUNDS FOR EACH AND FOR E	QUEST: QUIPMENT REPLACEMI ************************************	80,000 B ENT (TRN116/BE).	ADD FUNDS FOR E (/B; /80,000B)	QUIPMENT REPLACEME	ENT (TRN116/BE).	
102-00	SERVICES (71,960) SUPPLEMENTAL READD FUNDS FOR ECOMO (/B; /80,000B) LEGISLATURE CONC	QUEST: QUIPMENT REPLACEMI ************************************	80,000 B ENT (TRN116/BE).	ADD FUNDS FOR E (/B; /80,000B) **********************************	QUIPMENT REPLACEME	ENT (TRN116/BE).	

Program ID TRN116

RN116 WAIMEA-KOHALA AIRPORT

Structure #: 030105000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST						
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				

103-001

76,600 B

76,600 B

103-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE).

(/B: /76,600B)

(/B; //0,00UB)

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (TRN116/BE).

(/B· /76 600B)

(/D, / /0,000D)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(2) TRUCK PICKUP 4X4 (29,900 EACH)

ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700)

ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100)

DETAIL OF GOVERNOR'S REQUEST:

(2) TRUCK PICKUP 4X4 (29,900 EACH)

ACCESSORIES-TOW PACKAGE, AIR RADIO, OTHER ITEMS (6,700)

ACCESSORIES-TOW PACKAGE, AIR RADIO, LIGHTS (10,100)

\$76,600 NON-RECURRING.

\$76,600 NON-RECURRING.

				TOTAL CHANGES BY MOF				
			228,560 B					283,152 B
0.00		0.00	228,560	TOTAL CHANGES	0.00		0.00	283,152
				BUDGET TOTALS BY MOF				
6.00	1,341,849 B	6.00	1,145,409 B		6.00	1,341,849 B	6.00	1,200,001 B
6.00	1,341,849	6.00	1,145,409	TOTAL BUDGET	6.00	1,341,849	6.00	1,200,001

Program ID TRN118

UPOLU AIRPORT

Structure #: 030106000000

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANA'	TION	FY 2016		F	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		_	0.00	649,500	0.00	760,500	_	
-	1												- :	
	******	******	******	*****	******	*******	*****	*******	******	********	*******	*******	***	
			TATE THE RAP							TE THE RAPID, SAF				
			E AND GOODS							AND GOODS WITHIN				
			ATING AIRPOR	RT FAC	CILITIES ANI	D SUPPORTIN	G			TING AIRPORT FACI	LITIES AND	SUPPORTING		
	SERVICES A	AT UPOLU A	JRPORT.					SERVICES AT U	JPOLU AIR	PORT.				

				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	В	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

			HB1700 HD1 S	D1 C	D1			I	EXECUTIVE BUDGE	ET REQUEST			
EQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017	EXPLANATION	N	FY 2016	F	Y 2017		SEQ#
		162.00	31,665,832	В	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												-
	*******	*****	************	*****	******	*********	********	******	*********	*******	********	*****	
			TATE THE RAP	,		CONOMICAL AND OUT OF THE			ATE THE RAPID, SA AND GOODS INTO,				
	STATE BY P	ROVIDING	AND OPERATII	NG A	IRPORT FAC		STATE BY PRO	OVIDING A	AND OPERATING AII	RPORT FACII			
	SUPPORTING	G SERVICES	S AT KAHULUI	AIRI	PORT.		SUPPORTING	SERVICES	AT KAHULUI AIRPO	ORT.			
100-00	1									4.00	07.004	_	100-0
										4.00	87,081	В	
	SUPPLEMEN ADD (4) PO		EST: ND FUNDS FOR	OPE	RATIONS SI	ECTION,	SUPPLEMENT ADD (4) POSI		EST: D FUNDS FOR OPER	ATIONS SEC	TION,		
	SECURITY U	`	31/BF).				SECURITY UN	•	1/BF).				
	(/B; 4.00/87,0	- /	******	*****	******	**********	(/B; 4.00/87,083	,	*******	*******	********	*****	
	LEGISLATUI	RE DOES NO	OT CONCUR.				DETAIL OF O	GOVERNOR	L'S REOUEST:				
							(4) OFFICE AS	SSISTANT I	II SR08A/BU03 (13,56	66 EACH)			
							FRINGE BENE OFFICE FURN						
							(2) COMPLITE	R (1,300 EA	CH)				
							(2) COMP OTE	K (1,500 E2)	(C11)				
							6-MONTH DEI		·				

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-001
			75,000 B			75,000 H	3
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	QUEST:		
			FIREFIGHTING SAFETY			FIREFIGHTING SAFETY	
	SUPPLIES (TRN131/F (/B; /75,000B)	SF).		SUPPLIES (TRN131/F (/B; /75,000B)	3F).		
	, , , ,	********	**********	(, , , ,	**********	***********	***
	LEGISLATURE CON	29112		DETAIL OF REQUE	ST·		
	LEGISLATURE CON	JUKS.				GEAR-PROXIMITY SUIT	
	DETAIL OF REQUE		CEAD DROVIMITY CLUT	(2,500 EACH)			
	(2,500 EACH)	TECTIVE EQUIPMENT	GEAR-PROXIMITY SUIT				
102-00)1						102-001
102 00						1,680,887 I	
	SUPPLEMENTAL RE	OUEST:		SUPPLEMENTAL RE	OUEST:		
		ECURITY SERVICES (TI	RN131/BF).		ECURITY SERVICES (TF	RN131/BF).	
	(/B; /1,680,887B)	*********	**********	(/B; /1,680,887B)	**********	***********	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	NOR'S REQUEST:		
				SECURITY SERVICE	-		

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

		HB1700 HD1 SD1 CD	l		EXECUTIVE BUDGE	T REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102.00				I			102.0
103-00)1		402.500 B			402,500	103-00 B
			1,132,500 N			1,132,500	
	CURRENT EXPENSE (/B; /402,500B) (/N; /1,132,500N)	IOTOR VEHICLE REPLAC S (TRN131/BF).	CEMENT AND OTHER	CURRENT EXPENSE (/B; /402,500B) (/N; /1,132,500N)	OTOR VEHICLE REPLAC S (TRN131/BF).	CEMENT AND OTHER	****
	(2,500B/7,500N) 800 MEGAHERTZ TR	NOR'S REQUEST: N ADMINISTRATION ADM UCK COMMUNICATION AND FIREFIGHTING 3000		(2,500B/7,500N) 800 MEGAHERTZ TR	N ADMINISTRATION ADM RUCK COMMUNICATION AND FIREFIGHTING 3000		
104-00	01					80,200	104-0
	(/B; /80,200B)	IOTOR VEHICLE REPLAC	CEMENT (131/BF).	(/B; /80,200B)	NOTOR VEHICLE REPLAC	CEMENT (131/BF).	****
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER (2) REPLACEMENT 4 ACCESSORIES (23,80	4X4 1/2 TON TRUCK (28,2	00 EACH)	
				\$80,200 NON-RECUR	RING.		

Program ID TRN131

KAHULUI AIRPORT

Structure #: 030107000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGET REQUEST				
SEQ# EXPLANATION	ON FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		

						TOTAL CHANGES BY MOF						
				477,500	В					4.00	2,325,668	В
				1,132,500	N						1,132,500	N
0.00			0.00	1,610,000		TOTAL CHANGES	0.00			4.00	3,458,168	
						BUDGET TOTALS BY MOF			_			
162.00	31,665,832	В	162.00	33,075,511	В		162.00	31,665,832	В	166.00	34,923,679	В
			0.00	1,132,500	N					0.00	1,132,500	N
162.00	31,665,832		162.00	34,208,011		TOTAL BUDGET	162.00	31,665,832		166.00	36,056,179	

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

			HB1700 HD1 S	SD1 CI) 1				E	XECUTIVE B	UDGET	REQUEST			
SEQ#	EXPLANATI	ION	FY 2016]	FY 2017		EXPLANATION		FY 2016		FY	Z 2017		SEQ#
		8.00 0.00	1,244,688	B N	8.00 0.00	1,514,688 E 2,000,000 N			8.00 0.00	1,244,688	B N	8.00 0.00	1,514,688 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
	*******	******	******	*****	******	*******	*****	*******	******	*******	******	******	******	*****	
	MOVEMENT	OF PEOPLI AND OPER		WITH	IIN THE STA			OBJECTIVE: TO MOVEMENT OF PROVIDING AN SERVICES AT H	PEOPLE D OPERA	AND GOODS V TING AIRPOR	WITHIN	THE STATI	E BY	ł	
100-00)1					40,000 E	3						40,000	В	100-00
	SUPPLEMENT ADD FUNDS MACHINERY	FOR REPA	AIR AND MAIN	NTENA	NCE OF EQ	UIPMENT AND		SUPPLEMENTA ADD FUNDS FO MACHINERY (T	OR REPAI	R AND MAINT	ΓENAN	CE OF EQUI	PMENT AND		
	(/B; /40,000B)	*****	*************	*****	*****	*******	*****	(/B; /40,000B)	*****	` *******	******	******	*******	*****	
	LEGISLATUR	E CONCUF	RS.					DETAIL OF GO AUTOMATED W		-	N STA	TION MAIN'	TENANCE		
	AUTOMATED (30,000)) WEATHE	R'S REQUEST: R OBSERVATI ANCE CUTTIN			NTENANCE		(30,000) REPAIR AND M.					ILMINEL		

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#	
				1					
101-0	01							101-00	
			25,000 B			25,0	000 B		
	MAINTENANCE (TRI (/B; /25,000B)	AXIWAY AND RUNWAY N133/BF).	REPAIR AND	MAINTENANCE (TR (/B; /25,000B)	'AXIWAY AND RUNWAY		******		
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: YS-REPAIR AND MAINT	ENANCE (25 000)			
	DETAIL OF GOVER TAXIWAYS/RUNWA	NOR'S REQUEST: YS-REPAIR AND MAINT	ENANCE (25,000)	TMI WITH KON WI		ERTHCE (25,000)			
102-00	01							102-00	
			4,500 B			4,5	500 B		
	CLIDDLE ACNUAL DE								
	(/B; /4,500B)	QUIPMENT REPLACEME	ENT (TRN133/BF).	(/B; /4,500B)	EQUEST: EQUIPMENT REPLACEME		******		
	ADD FUNDS FOR E (/B; /4,500B)	QUIPMENT REPLACEME		ADD FUNDS FOR E (/B; /4,500B) ***********************************	EQUIPMENT REPLACEME		******		
	ADD FUNDS FOR E (/B; /4,500B)	QUIPMENT REPLACEME		ADD FUNDS FOR E (/B; /4,500B) ***********************************	EQUIPMENT REPLACEME RNOR'S REQUEST: RTABLE RADIO (3,500)		*****		
	ADD FUNDS FOR E (/B; /4,500B) ***********************************	QUIPMENT REPLACEME CURS. NOR'S REQUEST: RTABLE RADIO (3,500)		DETAIL OF GOVER (1) EQUIPMENT-POR (1) TABLE SAW (1,00)	EQUIPMENT REPLACEME RNOR'S REQUEST: RTABLE RADIO (3,500) 00)		*****		
	ADD FUNDS FOR E (/B; /4,500B) LEGISLATURE CONC DETAIL OF GOVER	QUIPMENT REPLACEME CURS. NOR'S REQUEST: RTABLE RADIO (3,500)		ADD FUNDS FOR E (/B; /4,500B) ***********************************	EQUIPMENT REPLACEME RNOR'S REQUEST: RTABLE RADIO (3,500) 00)		*****		

Program ID TRN133

HANA AIRPORT

Structure #: 030108000000

	HB1700 HD1	SD1 CD1	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
103-00	11					103-0				
103-00	<i>,</i> 1	117,040 B			117,040 B					
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT ANI (TRN133/BF).	O MOTOR VEHICLE REPLACEMENT	SUPPLEMENTAL RE ADD FUNDS FOR E (TRN133/BF).	_	R VEHICLE REPLACEMENT					
	(/B; /117,040B)	****************	(/B; /117,040B)	*******	*********	***				
	LEGISLATURE CONCURS.		DETAIL OF GOVER	RNOR'S REQUEST: CUTTING DECK (78,000)						
	DETAIL OF GOVERNOR'S REQUES'	Т:	(1) 1/2 TON PICKUP							
	(1) TRACTOR WITH CUTTING DECK (1) 1/2 TON PICKUP TRUCK (28,200)		TRUCK ACCESSORI	IES (10,840)						
	TRUCK ACCESSORIES (10,840)		\$117,040 NON-RECU	JRRING.						

						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

		I	HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	T REQUEST			
SEQ#	EXPLANATIO	ON	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	Z 2017		SEQ#
		11.00	2,244,974 B	11.00	2,229,974 B		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											-
	*****	*****	******	*****	*******	******	*****	******	*****	******	*****	
	MOVEMENT C	ATE THE RAPID, S. E AND GOODS WITE ATING AIRPORT FA A AIRPORT.	HIN THE STA	TE BY	MOVEMENT C	F PEOPLE . ND OPERA	ATE THE RAPID, SAI AND GOODS WITHI FING AIRPORT FAC AIRPORT.	N THE STATI	E BY			
100-00	01				15.000 B					15.000		100-00
					15,000 B					15,000	В	
	SUPPLEMENT. ADD FUNDS I SUPPLIES (TRI	FOR AIRC	EST: RAFT RESCUE ANI) FIREFIGHT	ING SAFETY	SUPPLEMENT. ADD FUNDS I SUPPLIES (TRI	FOR AIRCR	ST: AFT RESCUE AND I	FIREFIGHTIN	IG SAFETY		
	(/B; /15,000B)	*****	*******	******	********	(/B; /15,000B)	*******	*******	******	******	*****	
	LEGISLATURE	E CONCUR	S.			DETAIL OF G (6) PROXIMITY						
	DETAIL OF G (6) PROXIMITY		•			` '	, ,	,				

Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
101-00)1		44.400				101-00
			44,400 B			44,400 B	
	MACHINERY (TRN 1	EPAIR AND MAINTENAI	NCE OF EQUIPMENT AND	MACHINERY (TRN 1	REPAIR AND MAINTENA	NCE OF EQUIPMENT AND	
	(/B; /44,400B)	******	******	(/B; /44,400B)	******	*******	***
	LEGISLATURE CON	CURS.		DETAIL OF GOVER			
	DETAIL OF COVER	MODIC DEOLIECT.			THER OBSERVATION ST	ATION MAINTENANCE	
	DETAIL OF GOVER AUTOMATED WEAT	THER OBSERVATION STA	ATION MAINTENANCE	(30,000) AIR CONDITIONER	AND GENERATOR MAIN	TENANCE (14.400)	
	(30,000)					(12111111111111111111111111111111111111	
	AIR CONDITIONER A	AND GENERATOR MAIN	TENANCE (14,400)				
102-00)1						102-001
102 00	,1		20,000 B			20,000 B	
	SUPPLEMENTAL RE	OUEST:		SUPPLEMENTAL RE	EOUEST:		
		ANDSCAPING (TRN135/I	BF).	1	ANDSCAPING (TRN135/	BF).	
	(/B; /20,000B)			(/B; /20,000B)			***
				***************************************			• • •
	LEGISLATURE CON	CURS.		DETAIL OF REQUE REPAIR AND MAINT	ST: ΓENANCE GROUNDS (20	.000)	
	DETAIL OF REQUE	ST:				,,	
	REPAIR AND MAINT	TENANCE GROUNDS (20,	000)				

Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
103-00	01		15,700 B			15,700 B	103-00
	(/B; /15,700B)	QUIPMENT REPLACEME		SUPPLEMENTAL RE ADD FUNDS FOR E (/B; /15,700B)	EQUEST: EQUIPMENT REPLACEM	·	**
		NOR'S REQUEST: AND FIREFIGHTING EQUEOUS EQUIPMENT (5,300			AND FIREFIGHTING EQ IEOUS EQUIPMENT (5,30	· · · · · · · · · · · · · · · · · · ·	
104-00	·	KRING.					104-0
			39,040 B			39,040 B	
	(/B; /39,040B)	NOTOR VEHICLE REPLAC	CEMENT (TRN135/BF).	(/B; /39,040B)	NOTOR VEHICLE REPLA	CEMENT (TRN135/BF).	**
	LEGISLATURE CONC DETAIL OF GOVER (1) 1/2 TON PICK UP	NOR'S REQUEST: TRUCK (28,200)		DETAIL OF GOVER (1) 1/2 TON PICK UP TRUCK ACCESSORI	TRUCK (28,200) ES (10,840)		
		TRUCK (28,200) ES (10,840)		\$39,040 NON-RECUR			

Program ID TRN135

KAPALUA AIRPORT

Structure #: 030109000000

EXPLANATION FY 2016 FY 2017 SEC
10
75,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMERGENCY RESPONSE/TRANSPORT VEHICLE (TRN135/BF).
(/B; /75,000B) **********************************
DETAIL OF GOVERNOR'S REQUEST: (1) PICKUP TRUCK WITH CREW CAB, 4X4 (45,000)
TRUCK ACCESSORIES (30,000)
\$75,000 NON-RECURRING.

					TOTAL CHANGES BY MOF					
			209,140	В	_				209,140	В
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	В		11.00	2,244,974 B	11.00	2,439,114	В
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

			HB1700 HD1 S	D1 C	D1			E	XECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANATI	ION	FY 2016]	FY 2017	EXPLANATION	J	FY 2016	FY	2017	SEQ#
		13.00	2,787,571	В	13.00	2,740,300 B		13.00	2,787,571 B	13.00	2,740,300 B	
	-	13.00	2,787,571		13.00	2,740,300	_	13.00	2,787,571	13.00	2,740,300	
-	1											- 1
	*******	***********	********	*****	*******	********	*********	*******	*******	*******	********	**
			TATE THE RAP						ATE THE RAPID, SAI			
			E AND GOODS ATING AIRPOF			I E B Y ID SUPPORTING			AND GOODS WITHI TING AIRPORT FAC			
	SERVICES AT	Γ MOLOKA	I AIRPORT.				SERVICES AT	MOLOKAI	AIRPORT.			
100-00)1											100-001
					1.00	29,585 B				1.00	29,585 B	
	SUPPLEMEN	_					SUPPLEMENT	_				
	ADD (1) POS (TRN141/BF).		O FUNDS FOR .	JANIT	ORIAL SERV	VICES	ADD (1) POSI (TRN141/BF).	TION AND	FUNDS FOR JANITO	RIAL SERVI	CES	
	(/B; 1.00/29,58						(/B; 1.00/29,585	5B)				
	*******	********	*******	*****	******	********	**********	********	********	******	*******	**
	LEGISLATUR	E CONCUR	RS.				DETAIL OF G	OVERNOR	'S REQUEST:			
	DETAIL OF	COVEDNO					(1) JANITOR II	, ,	,			
	(1) JANITOR I		R'S REQUEST:				FRINGE BENE	FITS (10,12	1)			
	FRINGE BENI	, ,	,				6-MONTH DEI	AY IN HIR	E.			
	6-MONTH DE	LAY IN HII	RE.									

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-00
			15,000 B			15,000 B	
	SUPPLEMENTAL RE ADD FUNDS FOR A SUPPLIES (TRN141/H (/B; /15,000B)	AIRCRAFT RESCUE AND	FIREFIGHTING SAFETY	SUPPLEMENTAL RE ADD FUNDS FOR A SUPPLIES (TRN141/I (/B; /15,000B)	AIRCRAFT RESCUE AND	FIREFIGHTING SAFETY	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	~		
	DETAIL OF GOVER (6) PROXIMITY SUIT	_		(6) PROXIMITY SUIT	I (2,500 EACH)		
102-00)1						102-001
			5,700 B			5,700 B	
	EQUIPMENT (TRN14 (/B; /5,700B)	NECHANICAL REPAIR W 11/BF).	ORK ON UNLICENSED	EQUIPMENT (TRN14 (/B; /5,700B)	NECHANICAL REPAIR W 41/BF).	ORK ON UNLICENSED	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER REPAIR AND MAIN	NOR'S REQUEST: ΓENANCE FOR EQUIPMI	ENT (5,700)	
	DETAIL OF GOVER REPAIR AND MAINT	NOR'S REQUEST: TENANCE FOR EQUIPME	NT (5,700)				

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	1	SEQ#
				ı				
103-0	01							103-00
			30,000 B				30,000 B	
	SUPPLEMENTAL RE ADD FUNDS FOR T MAINTENANCE (TR	AXIWAY AND RUNWAY	REPAIR AND	SUPPLEMENTAL RE ADD FUNDS FOR T MAINTENANCE (TR	'AXIWAY AND RUNWAY	REPAIR AND		
	(/B; /30,000B)			(/B; /30,000B)				
	**********	*********	***************	* ***************	**********	********	********	*
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	NOR'S REQUEST:			
	DETAIL OF COLUED			REPAIR AND MAIN	ΓENANCE TAXIWAY AN	D RUNWAYS (30,00	00)	
	DETAIL OF GOVER REPAIR AND MAINT		D RUNWAYS (30,000)					
		NOR'S REQUEST: ENANCE TAXIWAY ANI	D RUNWAYS (30,000)	1				
104-90	REPAIR AND MAINT							104-900
104-90	REPAIR AND MAINT		D RUNWAYS (30,000) 200,000 B				200,000 B	104-900
104-90	REPAIR AND MAINT 00 SUPPLEMENTAL RE	ENANCE TAXIWAY ANI	200,000 B	SUPPLEMENTAL RE ADD FUNDS FOR D	EQUEST: DATA COMMUNICATION		200,000 B	104-900
104-90	REPAIR AND MAINT 00 SUPPLEMENTAL RE	ENANCE TAXIWAY ANI	200,000 B		-		200,000 В	104-900
104-90	REPAIR AND MAINT 00 SUPPLEMENTAL RE ADD FUNDS FOR D (/B; /200,000B)	ENANCE TAXIWAY AND QUEST: ATA COMMUNICATION	200,000 B	ADD FUNDS FOR E (/B; /200,000B)	-	IS (TRN141/BF).	,	104-900
104-90	REPAIR AND MAINT 00 SUPPLEMENTAL RE ADD FUNDS FOR D (/B; /200,000B)	ENANCE TAXIWAY AND QUEST: ATA COMMUNICATION	200,000 B S (TRN141/BF).	ADD FUNDS FOR E (/B; /200,000B) *********************************	NATA COMMUNICATION	IS (TRN141/BF).	,	
104-90	REPAIR AND MAINT OO SUPPLEMENTAL RE ADD FUNDS FOR D (/B; /200,000B) *********************************	ENANCE TAXIWAY AND QUEST: ATA COMMUNICATION CURS.	200,000 B S (TRN141/BF).	ADD FUNDS FOR E (/B; /200,000B) **********************************	NATA COMMUNICATION RNOR'S REQUEST: ON (197,500)	IS (TRN141/BF).	,	
104-90	REPAIR AND MAINT OO SUPPLEMENTAL RE ADD FUNDS FOR D (/B; /200,000B) *********************************	ENANCE TAXIWAY AND QUEST: PATA COMMUNICATION CURS. NOR'S REQUEST:	200,000 B S (TRN141/BF).	ADD FUNDS FOR E (/B; /200,000B) *********************************	NATA COMMUNICATION RNOR'S REQUEST: ON (197,500)	IS (TRN141/BF).	,	
104-90	REPAIR AND MAINT OO SUPPLEMENTAL RE ADD FUNDS FOR D (/B; /200,000B) *********************************	QUEST: PATA COMMUNICATION CURS. NOR'S REQUEST: DN (197,500)	200,000 B S (TRN141/BF).	ADD FUNDS FOR E (/B; /200,000B) **********************************	NATA COMMUNICATION RNOR'S REQUEST: DN (197,500) ENT (2,500)	IS (TRN141/BF).	,	

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00	01						105-001
						113,059	В
	SUPPLEMENTAL RE	•	DN1/1/DE\	SUPPLEMENTAL RE	_	DN141/DE\	
	(/B; /113,059B)	ECURITY SERVICES (T	KN141/DF).	(/B; /113,059B)	SECURITY SERVICES (TR	(N141/DF).	
	**********	**********	***********	**************	***********	***********	*****
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	RNOR'S REQUEST:		
				SECURITY SERVICE	ES (113,059)		
106-00)1						106-001
			6,500 B			6,500	В
	SUPPLEMENTAL RE	-		SUPPLEMENTAL RE	•		
	ADD FUNDS FOR SI (TRN141/BF).	EPTIC TANK SYSTEM S	LUDGE REMOVAL	ADD FUNDS FOR S (TRN141/BF).	SEPTIC TANK SYSTEM S	LUDGE REMOVAL	
	(/B; /6,500B)			(/B; /6,500B)			
	*********	**********	***********	************	************	*************	*****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	~		
	DETAIL OF GOVER	NOR'S REQUEST:		SEWER SYSTEM SL	UDGE REMOVAL (6,500)		
		DGE REMOVAL (6,500)				

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

HB1700 HD1 SD1 CD1		EXECUTIVE BUDGE	ET REQUEST	
EQ # EXPLANATION FY 2016 FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
107-001			1 0 (00 D	107-0
50,600 B SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT REPLACEMENT (TRN141/BF). (/B; /50,600B)	SUPPLEMENTAL RE ADD FUNDS FOR E (/B; /50,600B)	QUEST: QUIPMENT REPLACEMI	50,600 B ENT (TRN141/BF).	**
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (45,725) OTHER MISCELLANEOUS EQUIPMENT (4,875)		AND FIREFIGHTING EQUENCY (4,87	* * *	
\$50,600 NON-RECURRING.	1			
108-001 11,500 B			11,500 B	108-0
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW FURNITURE FOR THE AIRCRAFT RESCUE AND FIREFIGHTING STATION AND TRAINING ROOM (TRN141/BF). (/B; /11,500B)	AND FIREFIGHTING (/B; /11,500B)	EW FURNITURE FOR TH STATION AND TRAININ		**
LEGISLATURE CONCURS.	DETAIL OF GOVER	-		
DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (8,700) MISCELLANEOUS EQUIPMENT-LOCKERS/WHITEBOARD (2,800)		QUIPMENT-LOCKERS/W	/HITEBOARD (2,800)	
\$11,500 NON-RECURRING.				

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
109-00	01						109-00
			150,000 N			150,000 N	
	(/N; /150,000N)	QUIPMENT REPLACEME	ENT (TRN141/BF).	(/N; /150,000N)	QUIPMENT REPLACEM	ENT (TRN141/BF).	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER (1) ROAD SWEEPER	~		(1) ROAD SWEEPER \$150,000 NON-RECU			
	\$150,000 NON-RECU	RRING.					
110-00)1						110-00
			39,040 B			39,040 B	
	SUPPLEMENTAL RE ADD FUNDS FOR M	QUEST: MOTOR VEHICLE REPLAC	CEMENT (TRN141/BF).	SUPPLEMENTAL RE ADD FUNDS FOR M	EQUEST: MOTOR VEHICLE REPLA	CEMENT (TRN141/BF).	
	(/B; /39,040B)	*********	*************	(/B; /39,040B)	********	************	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	~		
	DETAIL OF GOVER (1) 1/2 TON PICKUP			(1) 1/2 TON PICKUP TRUCK ACCESSORI			
	TRUCK ACCESSORI			\$39,040 NON-RECUR	RRING.		
	\$39,040 NON-RECUR	RING					

Program ID TRN141

MOLOKAI AIRPORT

Structure #: 030110000000

		HB1700 HD1 SD1			EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

					TOTAL CHANGES BY MOF						
		1.00	387,925	В					1.00	500,984	В
			150,000	N						150,000	N
0.00		1.00	537,925		TOTAL CHANGES	0.00			1.00	650,984	
					BUDGET TOTALS BY MOF						
13.00	2,787,571 B	14.00	3,128,225	В		13.00	2,787,571	В	14.00	3,241,284	В
		0.00	150,000	N					0.00	150,000	N
13.00	2,787,571	14.00	3,278,225		TOTAL BUDGET	13.00	2,787,571		14.00	3,391,284	

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

		D1				E	XECUTIVE BUDGE	T REQUEST	•				
EQ# EX	KPLANATION	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017		SEQ#
	9.00	1,550,227	В	9.00	1,370,627	В		9.00	1,550,227 B	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													-
****	*******	*******	*****	*******	******	*****	*********	******	*******	******	******	*****	
MO PRO	JECTIVE: TO FACI DVEMENT OF PEOI OVIDING AND OPI RVICES AT KALAU	PLE AND GOODS ERATING AIRPO	S WITI RT FA	HIN THE STA	TE BY	NG	MOVEMENT OF	F PEOPLE ID OPERA	ATE THE RAPID, SAF AND GOODS WITHII TING AIRPORT FACI PA AIRPORT.	N THE STAT	E BY		
100-001					17.820	D					17.820	D	100-0
					17,820	D					17,820	D	
AI	PPLEMENTAL REQ DD FUNDS FOR AI RPORT TO MOLOK	R TRAVEL FOR			M KALAUPAP	A		OR AIR TI	ST: RAVEL FOR EMPLOY AIRPORT (TRN143/BF		KALAUPAPA		
(/B;	; /17,820B) ************************************	*******	*****	*******	******	*****	(/B; /17,820B)	******	********	*******	******	*****	
LEC	GISLATURE CONC	URS.					DETAIL OF GO AIRFARE FOR 3		•				
	ETAIL OF GOVERN RFARE FOR 3 EMP	-							(-1,0-0)				

Program ID TRN143

RN143 KALAUPAPA AIRPORT

Structure #: 030111000000

		HB1700 HD1 SD1 CD2	1		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1						101-00
			69,433 B			69,433 B	
	SUPPLEMENTAL RE	•		SUPPLEMENTAL RE	•		
	ADD FUNDS FOR N	EW EQUIPMENT (TRN14	3/BF).	ADD FUNDS FOR N	EW EQUIPMENT (TRN1-	43/BF).	
	(/B; /69,433B)			(/B; /69,433B)			
	*********	*******	***********	*******	*********	***************	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REOUEST:		
				(1) TRACTOR MOWE			
	DETAIL OF GOVER			¢ co 422 NON DEGUD	DDIG		
	(1) TRACTOR MOWE	R (69,433)		\$69,433 NON-RECUR	RING.		
	\$69,433 NON-RECUR	RING.					
102-00)1						102-00
			35,600 B			35,600 B	
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE	QUEST:		
		TOR VEHICLE REPLACI	EMENT (TRN143/BF).		OTOR VEHICLE REPLAC	EMENT (TRN143/BF).	
				(/B: /35,600B)			
	(/B; /35,600B)			(/D; /33,000D)			
	()) /		************	()) /	**********	************	***
	()) /	**********************	**************	*************		***************************************	***
	***********	**********************	*************	()) /	NOR'S REQUEST:	******************************	***
	LEGISLATURE CONC	CURS.	*************	DETAIL OF GOVER	NOR'S REQUEST: 4X4 (28,200)	********************************	***
	LEGISLATURE CONC DETAIL OF GOVER! (1) 1/2 TON PICKUP,	CURS. NOR'S REQUEST: 4X4 (28,200)	**************	DETAIL OF GOVER (1) 1/2 TON PICKUP, TRUCK ACCESSORIE	NOR'S REQUEST: 4X4 (28,200) ES (7,400)	**************	***
	LEGISLATURE CONC	CURS. NOR'S REQUEST: 4X4 (28,200)	************	DETAIL OF GOVER (1) 1/2 TON PICKUP,	NOR'S REQUEST: 4X4 (28,200) ES (7,400)	*******************************	***

Program ID TRN143

KALAUPAPA AIRPORT

Structure #: 030111000000

		HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
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

RN151 LANAI AIRPORT

Structure #: 030112000000

		HB1700 HD1 SD1 C	CD1			E	XECUTIVE BUDGE	T REQUEST		
SEQ# EXPLANA	ATION	FY 2016		FY 2017	EXPLANATION	Ī	FY 2016	FY	Z 2017	SEQ
	11.00	2,422,901 B	11.00	2,447,901 B		11.00	2,422,901 B	11.00	2,447,901	В
	11.00	2,422,901	11.00	2,447,901	_	11.00	2,422,901	11.00	2,447,901	
- 1										
*****	******	*******	******	*******	*******	******	*******	******	*****	****
MOVEMEI PROVIDIN	NT OF PEOPL	TATE THE RAPID, S E AND GOODS WIT ATING AIRPORT FA IRPORT.	HIN THE STA	ATE BY	MOVEMENT C	OF PEOPLE ND OPERA	ATE THE RAPID, SAI AND GOODS WITHI TING AIRPORT FAC PORT.	N THE STATI	EBY	
100-001				20,000 B					20,000	100-
ADD FUN	ENTAL REQU IDS FOR AIRO (TRN151/BF).	CRAFT RESCUE AN	D FIREFIGHT	ING SAFETY	SUPPLEMENT ADD FUNDS SUPPLIES (TR	FOR AIRCR	ST: AFT RESCUE AND I	FIREFIGHTIN	G SAFETY	
(/B; /20,000)B) ********	*******	******	********	(/B; /20,000B)	*****	********	******	*******	****
LEGISLAT	URE CONCUI	RS.			DETAIL OF G					
	OF GOVERNO MITY SUIT (2,	PR'S REQUEST:			(8) PROXIMIT \$10,000 NON-F	. ,	,			
)N-RECURRIN				φ10,000 1(σ1) 1	Leonari				
101-001										101-
									75,624	В
	ENTAL REQU IDS FOR ELEC	EST: CTRICITY (TRN151/	BF).		SUPPLEMENT ADD FUNDS	-	ST: FRICITY (TRN151/BF	7).		
(/B; /75,624	lB)	•	,	********	(/B; /75,624B)		*****	,	*****	****
LEGISLAT	URE DOES N	OT CONCUR.			DETAIL OF G ELECTRICITY		'S REQUEST:			

Program ID TRN151

N151 LANAI AIRPORT

Structure #: 030112000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
				ł			
102-00)1						102-001
			24,683 B			24,683	3
	SUPPLEMENTAL READD FUNDS FOR M (TRN151/BF).	QUEST: OTOR VEHICLE REPAII	R AND MAINTENANCE	SUPPLEMENTAL RE ADD FUNDS FOR M (TRN151/BF).	EQUEST: MOTOR VEHICLE REPAI	R AND MAINTENANCE	
	(/B; /24,683B)			(/B; /24,683B)			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	-		
	DETAIL OF GOVER	NOR'S REQUEST:		REPAIR AND MAIN'	TENANCE-MOTOR VEHI	CLE (24,683)	
		ENANCE-MOTOR VEHI	CLE (24,683)				
103-00)1			1			103-001
105 00	, •		25,000 B			25,000	
	SUPPLEMENTAL RE	OUEST:		SUPPLEMENTAL RE	EOUEST:		
	ADD FUNDS FOR TA	AXIWAY AND RUNWAY	REPAIR AND	ADD FUNDS FOR T	TAXIWAY AND RUNWA	Y REPAIR AND	
	MAINTENANCE (TRI	N151/BF).		MAINTENANCE (TR	RN151/BF).		
	(/B; /25,000B)	******	********	(/B; /25,000B)	*****	********	****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER REPAIR AND MAIN	RNOR'S REQUEST: TENANCE-TAXIWAYS A	.ND RUNWAYS (25,000)	
	DETAIL OF GOVER	NOR'S REQUEST:		1121111111		(20,000)	
			ND RUNWAYS (25,000)				

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#			
104-90	00							104-900			
104-30	00		200,000 B			200,000	В	104-300			
	(/B; /200,000B)	ATA COMMUNICATION	IS (TRN151/BF).	(/B; /200,000B)	OATA COMMUNICATION	NS (TRN151/BF).	*****				
	LEGISLATURE CONC DETAIL OF GOVER FIBER INSTALLATION	NOR'S REQUEST:		DETAIL OF GOVER FIBER INSTALLATIO NETWORK EQUIPMI	ON (197,500)						
	NETWORK EQUIPMI			\$200,000 NON-RECU	RRING.						
-	\$200,000 NON-RECU	RRING.									
105-00	01					345,768	ВВ	105-001			
	(/B; /345,768B)	ECURITY SERVICES (T	RN151/BF).	(/B; /345,768B)	ECURITY SERVICES (TI	RN151/BF).	*****				
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER SECURITY SERVICE							

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

		HB1700 HD1 SD1 CD2	1		EXECUTIVE BUDGI	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
106-00)1						106-00
			23,250 B			23,250 B	
	SUPPLEMENTAL READD FUNDS FOR E	QUEST: QUIPMENT REPLACEME	ENT (TRN151/BF).	SUPPLEMENTAL RE ADD FUNDS FOR E	EQUEST: EQUIPMENT REPLACEM	ENT (TRN151/BF).	
	(/B; /23,250B)	*********	***********	(/B; /23,250B)	*********	************	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOR'S REQUEST:		OFFICE FURNISHIN AIRCRAFT RESCUE	GS (2,300) AND FIREFIGHTING EQ	UIPMENT (16,750)	
	OFFICE FURNISHING	GS (2,300)			NEOUS EQUIPMENT (4,20		
		AND FIREFIGHTING EQU EOUS EQUIPMENT (4,200		\$23,250 NON-RECUF	RRING.		
	\$23,250 NON-RECUR	RING.					
107-00)1						107-00
			10,000 B			10,000 B	
	SUPPLEMENTAL RE	•		SUPPLEMENTAL RE	•		
		EW FURNITURE FOR AII FION AND TRAINING RO		I	NEW FURNITURE FOR AI TION AND TRAINING RO		
	(/B; /10,000B)	HON AND TRAINING RO	OW (TRIVISTIBLE).	(/B; /10,000B)	HON AND TRAINING RC	OWI (1KIV131/BI*).	
	***********	*********	***********	***********	*********	************	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	~	M (10,000)	
	DETAIL OF GOVER	NOR'S REQUEST:		FURNITURE-STATIC	ON AND TRAINING ROO	M (10,000)	
		ON AND TRAINING ROOM	M (10,000)	\$10,000 NON-RECU	RRING.		
	\$10,000 NON-RECUR	RING.					

11.00

3,172,226

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN151

LANAI AIRPORT

Structure #: 030112000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

11.00

2,422,901

11.00

2,750,834

		HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

						TOTAL CHANGES BY MOF						
				302,933	В						724,325	В
0.00			0.00	302,933		TOTAL CHANGES	0.00			0.00	724,325	
						BUDGET TOTALS BY MOF			_			
11.00	2,422,901	В	11.00	2,750,834	В		11.00	2,422,901	В	11.00	3,172,226	В

TOTAL BUDGET

11.00

2,422,901

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

			HB1700 HD1 S	D1 C	D1				E	EXECUTIVE B	U DGE	T REQUEST	•		
SEQ#	EXPLANATI	ION	FY 2016			FY 2017		EXPLANATION	1	FY 2016		F	Y 2017		SEQ#
		101.00 0.00	20,397,425 4,000,000		101.00 0.00	19,792,342 E 1,122,300 N			101.00 0.00	20,397,425 4,000,000		101.00 0.00	19,792,342 1,122,300		
	_	101.00	24,397,425		101.00	20,914,642	_	<u>-</u>	101.00	24,397,425		101.00	20,914,642		
-	1														-
	*****	******	******	*****	******	*******	*****	******	*******	******	*****	******	******	*****	•
	MOVEMENT	OF PEOPL AND OPER		WITI	HIN THE STA			OBJECTIVE: T MOVEMENT O PROVIDING A SERVICES AT	OF PEOPLE ND OPERA	AND GOODS V TING AIRPOR	WİTHI	N THE STAT	EBY	ì	
100-00	01											3.00	65,161	D	100-0
	AND IDENTIF	SITIONS AN FICATION (51B)	ND FUNDS FOR SECTION (TRN	161/E	BG).	VICES, PASS	****	AND IDENTIFICATION (/B; 3.00/65,161	TIONS ANI ICATION SI IB)	D FUNDS FOR	61/BG	RITY SERVI().	CES, PASS		
	LEGISLATUR	E DOES NO	OT CONCUR.					DETAIL OF G (3) OFFICE AS FRINGE BENE OFFICE FURN (1) COMPUTE	SISTANT II FITS (21,16 ITURE (2,0	II SR08A (13,56 53)	6 EAC	H)			
								6-MONTH DEL	AY IN HIR	E.					
								\$3,300 NON-RI	ECURRING						

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUD	GET REQUEST			
SEQ# E	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	017		SEQ#
101-001									101-00
						3.00	78,113	В	
A CC	ONTROLLER UNIT B; 3.00/78,113B)	AND FUNDS FOR AIRPO (TRN161/BG).	ORT OPERATION	CONTROLLER UNIT (/B; 3.00/78,113B)	S AND FUNDS FOR AII			****	
LE	EGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER (3) AIRPORT OPERA FRINGE BENEFITS (ATION CONTROLLER I	I SR14 (17,130 EAC	TH)		
				6-MONTH DELAY II	N HIRE.				

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	01		613,500 B			813,500 B	102-0
	SUPPLEMENTAL RE ADD FUNDS FOR R (/B; /813,500B)		E CONTRACTS (TRN161/BG).	SUPPLEMENTAL RE ADD FUNDS FOR R (/B; /813,500B)	-	E CONTRACTS (TRN161/BG).	*
	REDUCE 200,000 FO DISPLAY SYSTEM.	S NOT CONCUR. OR PUBLIC ADDRESS/FI	LIGHT INFORMATION	DETAIL OF GOVER REPAIR AND MAIN	RNOR'S REQUEST: FENANCE-MACHINE AN	D EQUIPMENT (813,500)	
	ELEVATORS (15,000) WASTE WATER PUNITURE OF MONITORING FIRE ALARMS (26,00) FIRE PROTECTION (MAINTENANCE OF MAINTENANCE OF MAINTENANCE OF MOTOROLA RADIOS	PIPS & BACKFLOW PREV G ACCESS CONTROL SY 100) 35,000) ELECTRICAL EQUIPME ANCE (40,000)	VENTERS (65,000) VSTEM (325,000) NT (60,000)				

Program ID TRN161

RN161 LIHUE AIRPORT

Structure #: 030113000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
103-90	20			1				103-900
103-90	JO		200,000 B			200,000	В	103-900
	(/B; /200,000B)	ATA COMMUNICATION	S (TRN161/BG).	(/B; /200,000B)	OATA COMMUNICATION	S (TRN161/BG).	*****	
	LEGISLATURE CONC			DETAIL OF GOVER FIBER INSTALLATIO	ON (197,500)			
	DETAIL OF GOVER FIBER INSTALLATIO NETWORK EQUIPME	ON (197,500)		NETWORK EQUIPMI \$200,000 NON-RECU				
	\$200,000 NON-RECU	RRING.						
104-00	01					1,085,522	В	104-001
	SUPPLEMENTAL RE ADD FUNDS FOR SI (/B; /1,085,522B)	QUEST: ECURITY SERVICES (TR	.N161/BG).	SUPPLEMENTAL RE ADD FUNDS FOR S (/B; /1,085,522B)	QUEST: ECURITY SERVICES (TR	N161/BG).	*****	
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER SECURITY SERVICE	~			

Program ID TRN161

RN161 LIHUE AIRPORT

Structure #: 030113000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST		
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ#
105-00	01							105-0
			389,782 B			389,7	'82 B	
		QUEST: ERVICE CONTRACTS (TI	RN161/BG).		QUEST: ERVICE CONTRACTS (T	RN161/BG).		
	(/B; /389,782B)	********	***********	(/B; /389,782B) ************************************	********	*******	*****	
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	NOR'S REQUEST: ES RENDERED BY OTHE	DS (290 792)		
	DETAIL OF GOVERN PERSONAL SERVICE	NOR'S REQUEST: ES RENDERED BY OTHE	RS (389,782)	FERSONAL SERVICI	ES KENDEKED BI OTHE	AS (309,702)		
106-00)1							106-00
			204,200 B			204,2	00 B	
	SUPPLEMENTAL REG ADD FUNDS FOR EG	QUEST: QUIPMENT REPLACEME	ENT (TRN161/BG).	SUPPLEMENTAL RE ADD FUNDS FOR E	EQUEST: EQUIPMENT REPLACEMI	ENT (TRN161/BG).		
	(/B; /204,200B)	*********	**********	(/B; /204,200B)	***********	********	*****	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER FIRE EQUIPMENT (1	-			
	DETAIL OF GOVERN FIRE EQUIPMENT (10	-		EQUIPMENT (43,000)				
	EQUIPMENT (43,000)			\$204,200 NON-RECU	RRING.			
	\$204,200 NON-RECUI	RRING.						

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
107-00	1						107-00
			220,500 B			220,500 B	
	SUPPLEMENTAL RE		ENTE (TIPNES (A ID CI)	SUPPLEMENTAL RE		VENT (TERM (1 (1 (2 (1)))	
	ADD FUNDS FOR E (/B; /220,500B)	QUIPMENT REPLACEMI	ENT (TRN161/BG).	(/B; /220,500B)	EQUIPMENT REPLACEM	IENT (TRN161/BG).	
		**********	**********	, , , ,	**********	************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
				JANITORIAL EQUIP			
	DETAIL OF GOVER JANITORIAL EQUIPM			\$220,500 NON-RECU	JRRING.		
				+,- · · · · · · · · · · · · · · · ·			
	\$220,500 NON-RECU	RRING.					
108-00	1						108-001
			152,800 B			152,800 B	
	SUPPLEMENTAL RE			SUPPLEMENTAL RE			
	ADD FUNDS FOR E DEPARTMENT (TRN		ENT FOR MAINTENANCE	ADD FUNDS FOR E DEPARTMENT (TRN		IENT FOR MAINTENANCE	
	(/B; /152,800B)			(/B; /152,800B)			
	**************	**********	**********	**************	***********	*************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF COVED	NOD'S DEOLIEST.		EQUIPMENT (152,80	00)		
	DETAIL OF GOVER EQUIPMENT (152,800			\$152,800 NON-RECU	JRRING.		
				•			
	\$152,800 NON-RECU	KKINU.					

Program ID TRN161

LIHUE AIRPORT

Structure #: 030113000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
				ı						
109-00	1						109-00			
			9,250 B			9,250	В			
	SUPPLEMENTAL REGADD FUNDS FOR N	QUEST: EW EQUIPMENT (TRN1)	51/BG).	SUPPLEMENTAL RE ADD FUNDS FOR N	EQUEST: NEW EQUIPMENT (TRN1)	61/BG).				
	(/B; /9,250B)	*********	**************	(/B; /9,250B)	********	**********	****			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER EQUIPMENT (9,250)						
	DETAIL OF GOVER	NOR'S REQUEST:		(,,,,,,						
	EQUIPMENT (9,250)			\$9,250 NON-RECURI	RING.					
	\$9,250 NON-RECURR	ING.								

				,	TOTAL CHANGES BY MOF					
			1,790,032	В				6.00	3,218,828	В
0.00		0.00	1,790,032		TOTAL CHANGES	0.00		6.00	3,218,828	
					BUDGET TOTALS BY MOF					
101.00	20,397,425 B	101.00	21,582,374	В		101.00	20,397,425 B	107.00	23,011,170	В
0.00	4,000,000 N	0.00	1,122,300	N		0.00	4,000,000 N	0.00	1,122,300	N
101.00	24,397,425	101.00	22,704,674		TOTAL BUDGET	101.00	24,397,425	107.00	24,133,470	

Program ID TRN163

PORT ALLEN AIRPORT

Structure #: 030114000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	HB1700 HD1 S	D1		EXECUTIVE BUDGET REQUEST								
SEQ # EXPLANA	EQ# EXPLANATION FY 2016 FY 2017					EXPLANATION	N 1	FY 2016	FY	2017	SEQ#	
	0.00	26,841	В	0.00	26,841	В		0.00	26,841 B	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		-	0.00	176,841	0.00	26,841	
							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 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.

					T	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

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION	1	FY 2016	F	Y 2017		SEQ#
		126.00	176,969,689	В	126.00	228,348,698 B	<u> </u>		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
	******	******	*********	*****	******	********	****	**********	*******	*********	*******	************	*****	•
			NCE PROGRAM			S AND NG RESOURCES				CE PROGRAM EFFECT				
			ATIONS AND P	,		NG RESOURCES				TIONS AND PERSON		G KESOUKCES		
100-00)1													100-001
						1,500,000 B						2,700,000	В	
	SUPPLEMEN	_		исс		YEWHDE		SUPPLEMENT	_		EOD GEATE	WIDE		
			ISULTANT SER' INTENANCE SP							SULTANT SERVICES NTENANCE SPECIAL				
	(/B; /2,700,00	00B)	******	*****	*****	*******	***	(/B; /2,700,000E	3) *******	*****	*****	******	*****	
			o= aouare					D.T						
	LEGISLATU.	RE DOES N	OT CONCUR.					DETAIL OF G ARCHITECTU		R'S REQUEST: ENGINEERING SERV	TCES (2,700,	000)		
	,	,	R ARCHITECUT NATE AS NON-F			IEERING								
			GOVERNOR'S ENGINEERING	_		0,000)								
	\$1,500,000 N	ON-RECUR	RING.											

Program ID TRN195

RN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

		HB1700 HD1 SD1 (CD1		EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016	FY	2017	EXPLANATION	FY 2016	FY 20	17	SEQ#			
101-00	01								101-001			
			2.00	82,073 B			2.00	82,073 B				
	(/B; 2.00/82,073B)	QUEST: S AND FUNDS FOR FIS			(/B; 2.00/82,073B)	EQUEST: S AND FUNDS FOR FIS		·	**			
	LEGISLATURE CONC	CURS.			DETAIL OF GOVER	RNOR'S REQUEST: V SR22 (25,386 EACH)						
	DETAIL OF GOVER				FRINGE BENEFITS ((26,401)						
	(2) ACCOUNTANT IN FRINGE BENEFITS (2)	7 SR22 (25,386 EACH)			(2) CHAIR (250 EAC)	*						
	(2) CHAIR (250 EACH	· · · · · ·			(2) COMPUTER (1,20) (2) WORKSTATION-	DESK, SHELVING (1,00	00 EACH)					
	(2) COMPUTER (1,20				• •		,					
	(2) WORKSTATION-I	DESK, SHELVING (1,00	00 EACH)		6-MONTH DELAY IN	N HIRE.						
	6-MONTH DELAY IN	HIRE.			\$4,900 NON-RECUR	RING.						
	\$4,900 NON-RECURE	RING.										

Program ID TRN195

RN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017		SEQ	#			
102-90	00							102-	.9(
			48,548 B			1.00	48,548	В				
	SUPPLEMENTAL REG ADD (1) POSITION A OFFICE (TRN195/BB)	AND FUNDS FOR INFOR	MATION TECHNOLOGY	SUPPLEMENTAL RE ADD (1) POSITION . OFFICE (TRN195/BB	AND FUNDS FOR INFO	RMATION TECH	NOLOGY					
	(/B; 1.00/48,548B)		******	(/B; 1.00/48,548B)								

	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER	•	IOT CD24 (20 504)						
	CONVERT (1) INFO	RMATION TECHNOLOG	Y SPECIALIST FROM	(1) INFORMATION 1 FRINGE BENEFITS (ECHNOLOGY SPECIAL 14 864)	AST SR24 (28,584)						
	PERMANENT TO TEN			,	WITH MONITOR (1,500))						
	DETAIL OF ADJUST	ED GOVERNOR'S REQU	EST:	(1) CHAIR (300)	(-,- (-,,							
	(1) TEMPORARY INF (28,584)	ORMATION TECHNOLO	GY SPECIALIST SR24	(1) HANGING FILE C	ABINET (1,800)							
	FRINGE BENEFITS (1	4,864) VITH MONITOR (1,500)		6-MONTH DELAY IN	HIRE.							
	MODULAR FURNITU	(, ,		\$5,100 NON-RECURE	RING.							
	(1) CHAIR (300)	,										
	(1) HANGING FILE C.	ABINET (1,800)										
	6-MONTH DELAY IN	HIRE.										
	\$5,100 NON-RECURR	ING.										

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
103-00	01		2.00 80,573 B			2.00 80,573 B	103-00
	ENGINEERING BRAN (/B; 2.00/80,573B)	AND FUNDS FOR PLAN		SUPPLEMENTAL RE ADD (2) POSITIONS ENGINEERING BRA (/B; 2.00/80,573B)	S AND FUNDS FOR PLA	ANNING SECTION IN	***
	LEGISLATURE CONC DETAIL OF GOVER (2) NEW PLANNER IN FRINGE BENEFITS (2 (2) CHAIR (250 EACH (2) COMPUTER (1,200 (2) PRINTER (250 EACH	NOR'S REQUEST: V-AIR-ENGINEERING B 26,401) I) 0 EACH)	RANCH SR22 (25,386 EACH)	DETAIL OF GOVER (2) NEW PLANNER I FRINGE BENEFITS ((2) CHAIR (250 EACH (2) COMPUTER (1,20) (2) PRINTER (250 EACH 6-MONTH DELAY IN	V-AIR-ENGINEERING 1 26,401) H) 00 EACH) ACH)	BRANCH SR22 (25,386 EACH)	
	6-MONTH DELAY IN	HIRE.		\$3,400 NON-RECURE	RING.		
	\$3,400 NON-RECURR	RING.					
104-00)1		1,000,000 B			1,000,000 B	104-00
		QUEST: ONSULTANT SERVICES TORMWATER COMPLI		I	EQUEST: CONSULTANT SERVICE STORMWATER COMPL		***
	LEGISLATURE CONC DETAIL OF GOVER ARCHITECTURAL A		VICES (1,000,000)	DETAIL OF GOVER ARCHITECTURAL A	RNOR'S REQUEST: IND ENGINEERING SEF	RVICES (1,000,000)	

Program ID TRN195

TRN195 AIRPORTS ADMINISTRATION

Structure #: 030115000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
105-00	01						105-00
			1,000,000 B			1,000,000 B	
	FEDERAL AVIATION PROGRAM (TRN195/ (/B; /1,000,000B)	ONSULTANT SERVICES N ADMINISTRATION SAF (BB).		FEDERAL AVIATION PROGRAM (TRN195 (/B; /1,000,000B)	CONSULTANT SERVICES N ADMINISTRATION SAI /BB).		***
	LEGISLATURE CONC DETAIL OF GOVER ARCHITECTURAL A		ICES (1,000,000)	DETAIL OF GOVER ARCHITECTURAL A	RNOR'S REQUEST: AND ENGINEERING SERV	VICES (1,000,000)	
106-90	00						106-90
			27,000 B			27,000 B	
	(/B; /27,000B)	OATA COMMUNICATION	S (TRN195/BB).	(/B; /27,000B)	DATA COMMUNICATION	S (TRN195/BB).	***
	LEGISLATURE CON	CURS.		DETAIL OF GOVER NETWORK INSTALI	•		
	DETAIL OF GOVER			NETWORK EQUIPM			
	NETWORK INSTALL NETWORK EQUIPMI			\$27,000 NON-RECUF	RRING.		
	\$27,000 NON-RECUR						

Program ID TRN195

AIRPORTS ADMINISTRATION

Structure #: 030115000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1 C			EXECUTIVE BUDGET REQUEST					
SEQ# EXPLANA	ATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

						TOTAL CHANGES BY MOF						
			4.00	3,738,194	В					5.00	4,938,194	В
0.00			4.00	3,738,194		TOTAL CHANGES	0.00			5.00	4,938,194	
						BUDGET TOTALS BY MOF						
126.00	176,969,689	В	130.00	232,086,892	В		126.00	176,969,689	В	131.00	233,286,892	В
126.00	176,969,689	<u>.</u>	130.00	232,086,892		TOTAL BUDGET	126.00	176,969,689		131.00	233,286,892	

Program ID TRN301

TRN301

HONOLULU HARBOR

Structure #: 030201000000

	HB1700 HD1 SD1 C	CD1		EXECUTIVE BUDGET REQUEST								
SEQ # EXPLANATION	FY 2016		FY 2017	EXPLANATION	1	FY 2016		F	Y 2017		SEQ#	
116.00	26,424,201 B	116.00	26,632,246 B	·	116.00	26,424,201	В	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											-	
**********	*******	******	*******	*******	*****	*****	*****	*****	******	*****		
OBJECTIVE: TO FACIL OF PEOPLE AND GOOI PROVIDING AND OPER AND SUPPORTING SER	OS INTO, WITHIN, AI RATING COMMERCI	ND OUT OF T IAL HARBOR	THE STATE BY FACILITIES	OF PEOPLE AN PROVIDING A	ND GOODS ND OPERA	ATE THE SAFE INTO, WITHIN, TING COMMER ICES AT HONO	AND C	OUT OF TH HARBOR F	E STATE BY			
100-001									133,904	В	100-00	
SUPPLEMENTAL REQUADD FUNDS FOR ELE (/B; /133,904B)		CC).	********	SUPPLEMENT ADD FUNDS (/B; /133,904B)		ST: FRICITY (TRN30	01/CC).	****	******	****		
LEGISLATURE DOES N	IOT CONCUR.			DETAIL OF G ELECTRICITY		'S REQUEST:						
101-001											101-00	
			10,000 B						10,000	В		
SUPPLEMENTAL REQUADD FUNDS FOR SIDE		R POLICE BO.	AT (TRN301/CC).	SUPPLEMENT ADD FUNDS		ST: SCAN SONAR F	OR PO	LICE BOAT	(TRN301/CC).			
(/B; /10,000B) **********************************	********	******	*******	(/B; /10,000B)	******	******	*****	******	******	*****		
LEGISLATURE CONCU	RS.			DETAIL OF G SIDE-SCAN SO								
DETAIL OF GOVERNO SIDE-SCAN SONAR (10	-			\$10,000 NON-F								
\$10,000 NON-RECURRI	NG.											

Program ID TRN301

HONOLULU HARBOR

Structure #: 030201000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF

			10,000	В				143,904 B
0.00		0.00	10,000	TOTAL CHANGES	0.00		0.00	143,904
				BUDGET TOTALS BY MOF				
116.00	26,424,201 B	116.00	26,642,246	В	116.00	26,424,201 B	116.00	26,776,150 B
116.00	26,424,201	116.00	26,642,246	TOTAL BUDGET	116.00	26,424,201	116.00	26,776,150

3.00

3.00

1,869,302 B

1,869,302

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN303

8 KALAELOA BARBERS POINT HARBOR

Structure #: 030202000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

3.00

3.00

1,857,095 B

1,857,095

		HB1700 HD1 S	D1 CD1					E	XECUTIVE BUDG	GET REQUEST			
Q# EXPLA	NATION	FY 2016			FY 2017		EXPLANATION		FY 2016	F	Y 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													-
*****	******	******	******	******	******	*****	******	******	********	*******	******	*****	
OF PEO PROVID	TIVE: TO FACILI PLE AND GOOD DING AND OPER JPPORTING SER R.	OS INTO, WITHI RATING COMMI	N, AND ERCIAL	OUT OF T HARBOR	HE STATE BY FACILITIES		OF PEOPLE AN PROVIDING A	ND GOODS I	ATE THE SAFE AN INTO, WITHIN, AI FING COMMERCI CES AT KALAELO	ND OUT OF TH AL HARBOR F	E STATE BY ACILITIES		
00-001											7,501	В	100-0
	EMENTAL REQUUNDS FOR ELE		1303/CC)).			SUPPLEMENTA ADD FUNDS I (/B: /7.501B)	_	ST: RICITY (TRN303/	CC).			
******	*******	*****	*******	*****	********	*****	********	*******	********	*******	******	*****	
LEGISL	ATURE DOES N	OT CONCUR.					DETAIL OF G ELECTRICITY		S REQUEST:				
						TOTAL (CHANGES BY MOF				7.501	D	

BUDGET TOTALS BY MOF

TOTAL BUDGET

3.00

3.00

1,857,095 B

1,857,095

1,861,801 B

1,861,801

3.00

3.00

Program ID TRN311

RN311 HILO HARBOR

Structure #: 030204000000

		HB1700 HD1 SD1 C	D1			E	XECUTIVE BUDGE	T REQUEST		
SEQ # EXPLANA	ATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	2017	SEQ#
	14.00	2,952,723 B	14.00	2,979,937 B	,	14.00	2,952,723 B	14.00	2,979,937 B	
	14.00	2,952,723	14.00	2,979,937	_	14.00	2,952,723	14.00	2,979,937	
- 1										-
*******	*******	*********	******	********	*********	******	*********	*******	******	**
OF PEOPLI PROVIDIN	E AND GOOD G AND MAIN	TATE THE SAFE AN S INTO, WITHIN, AN ITAINING COMMERO VICES AT HILO HAR	ID OUT OF T	HE STATE BY	OF PEOPLE AN PROVIDING AN	D GOODS ND MAINT	ATE THE SAFE AND INTO, WITHIN, AND AINING COMMERCI ICES AT HILO HARE	OUT OF THE AL HARBOR	E STATE BY	
100-001									2,000 B	100-00
ADD FUN (/B; /2,000E	3)	CTRICITY (TRN311/C	,		(/B; /2,000B)	OR ELECT	ST: FRICITY (TRN311/CI	,		
		OT CONCUR.			DETAIL OF GO ELECTRICITY (OVERNOR				••
101-001				350,000 B					350,000 B	101-00
ADD FUN (/B; /350,00	0B)	EST: T SECURITY AND SA		Γ (TRN311/CD).	(/B; /350,000B)	OR PORT	ST: SECURITY AND SAI		TRN311/CD).	**
LEGISLAT	URE CONCUI	RS.			DETAIL OF GO		'S REQUEST: TY BOAT (350,000)			
		R'S REQUEST: ETY BOAT (350,000)			\$350,000 NON-F		, , ,			
\$350,000 N	ON-RECURRI	ING.								

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00)1						102-001
			15,000 B			15,000 B	
	SURVEILLANCE CA (/B; /15,000B)	MAINTENANCE OF WAT MERAS (TRN311/CD).	ERSIDE THREAT	SURVEILLANCE CA (/B; /15,000B)	MAINTENANCE OF WAT MERAS (TRN311/CD).	ERSIDE THREAT	***
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	_		
	DETAIL OF GOVER REPAIR AND MAINT	NOR'S REQUEST: FENANCE-ELECTRONIC	EQUIPMENT (15,000)	REPAIR AND MAIN	ΓENANCE-ELECTRONIC	EQUIPMENT (15,000)	
103-00	21						103-001
						42,500 B	
	SUPPLEMENTAL RE ADD FUNDS FOR S (/B; /42,500B)	QUEST: ECURITY SERVICES (TR	RN311/CD).	SUPPLEMENTAL RE ADD FUNDS FOR S (/B; /42,500B)	EQUEST: ECURITY SERVICES (TE	RN311/CD).	***
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER SECURITY SERVICE	_		

Program ID TRN311

HILO HARBOR

Structure #: 030204000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
104-00	1						104-00
			167,000 B			167,000	В
	SUPPLEMENTAL RE ADD FUNDS FOR M	QUEST: IANLIFT PURCHASE (TR	RN311/CD).	SUPPLEMENTAL RE ADD FUNDS FOR M	EQUEST: MANLIFT PURCHASE (TI	RN311/CD).	
	(/B; /167,000B)	*******	***********	(/B; /167,000B)	*********	***********	****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) MANLIFT (167,00	•		
	DETAIL OF GOVER	•					
	(1) MANLIFT (167,000	0)		\$167,000 NON-RECU	JRRING.		
	\$167,000 NON-RECU	RRING.					

					TOTAL CHANGES BY MOF				
			532,000	В					576,500 B
0.00		0.00	532,000		TOTAL CHANGES	0.00		0.00	576,500
					BUDGET TOTALS BY MOF				
14.00	2,952,723 B	14.00	3,511,937	В		14.00	2,952,723 B	14.00	3,556,437 B
14.00	2,952,723	14.00	3,511,937		TOTAL BUDGET	14.00	2,952,723	14.00	3,556,437

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

]	HB1700 HD1 S	D1 CD1	l				E	XECUTIVE BUD	GET REQUE	ST		
SEQ# EXPLAI	NATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY 2017		SEQ#
	2.00	1,284,958	В	2.00	1,284,958	В		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													-
*****	*******	*******	******	******	*******	*****	*********	******	******	********	*******	*****	
OF PEOP PROVIDI	VE: TO FACILIT LE AND GOODS ING AND MAIN PPORTING SERV	S INTO, WITHII TAINING COM	N, AND MERCI	OUT OF T	THE STATE BY OR FACILITIES		OF PEOPLE AN PROVIDING AN	D GOODS ND MAINT.	ATE THE SAFE AI INTO, WITHIN, A AINING COMMEI ICES AT KAWAIF	ND OUT OF T	THE STATE BY OR FACILITIES		
100-001					350,000	В					350,000	В	100-0
ADD FU (/B; /350,	MENTAL REQUI UNDS FOR PORT 000B)	Γ SECURITY AI					(/B; /350,000B)	OR PORT	ST: SECURITY AND S			*****	
DETAIL	TURE CONCUR OF GOVERNOI RITY AND SAFI	R'S REQUEST:	0.000)				DETAIL OF GO (1) SECURITY A \$350,000 NON-I	AND SAFE	TY BOAT (350,000	0)			
	NON-RECURRI	·	,,,,,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						
101-001											42,900	В	101-00
	/		·	•	*******	*****	(/B; /42,900B)	OR SECUE	ST: RITY SERVICES (•	*******	*****	
LEGISLA	ATURE DOES NO	OT CONCUR.					DETAIL OF GO SECURITY SER						

Program ID TRN313

RN313 KAWAIHAE HARBOR

Structure #: 030205000000

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#		
102-00)1						102-001		
			70,000 B			70,000 B			
	SUPPLEMENTAL RECADD FUNDS FOR FL	QUEST: .ATBED TRUCK REPLA	CEMENT (TRN313/CD).	SUPPLEMENTAL RE ADD FUNDS FOR F (/B; /70,000B)	EQUEST: FLATBED TRUCK REPLA	CEMENT (TRN313/CD).	*		
	LEGISLATURE CONC	URS.		DETAIL OF GOVER					
	DETAIL OF GOVERN			• •					
	(1) ONE-TON DUMP T	RUCK (70,000)		\$70,000 NON-RECUI	RRING.				
	\$70,000 NON-RECURE	RING.							
103-00)1						103-001		
			78,000 B			78,000 B			
	SUPPLEMENTAL REC			SUPPLEMENTAL RE					
	ADD FUNDS FOR EQ (/B: /78.000B)	QUIPMENT (TRN313/CD).	(/B: /78.000B)	EQUIPMENT (TRN313/CD)).			
	()) /	*********	***********	() , ,	***********	*************	*		
	LEGISLATURE CONC	URS.		DETAIL OF GOVER		(70,000)			
	DETAIL OF GOVERN	NOR'S REQUEST:		COMPACT TRACKE	D SKID STEER LOADER	(78,000)			
		SKID STEER LOADER	(78,000)	\$78,000 NON-RECU	RRING.				
	\$78,000 NON-RECURE	RING.							

Program ID TRN313

KAWAIHAE HARBOR

Structure #: 030205000000

		HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

						TOTAL CHANGES BY MOF						
				498,000	В						540,900	В
 0.00			0.00	498,000		TOTAL CHANGES	0.00			0.00	540,900	
						BUDGET TOTALS BY MOF						
2.00	1,284,958	В	2.00	1,782,958	В		2.00	1,284,958	В	2.00	1,825,858	В
2.00	1,284,958		2.00	1,782,958		TOTAL BUDGET	2.00	1,284,958		2.00	1,825,858	

Program ID TRN331

RN331 KAHULUI HARBOR

Structure #: 030206000000

		HB1700 HD1 SD1 CI	D1			E	EXECUTIVE BUDGE	T REQUEST			
SEQ# EXPL	ANATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY	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 PEC PROVII	PLE AND GOOD DING AND MAIN	TATE THE SAFE ANI S INTO, WITHIN, AN ITAINING COMMERO VICES AT KAHULUI	ID OUT OF T CIAL HARBO	THE STATE BY	OF PEOPLE AN PROVIDING AN	D GOODS ND MAINT	ATE THE SAFE AND INTO, WITHIN, AND AINING COMMERCI ICES AT KAHULUI I	OUT OF THE IAL HARBOR	E STATE BY		
100-001									11,039	В	100-00
ADD F (/B; /11,	039B)	CTRICITY (TRN331/C	ŕ		(/B; /11,039B)	OR ELECT	ST: FRICITY (TRN331/CF				
	ATURE DOES N		*****		DETAIL OF GO	OVERNOR					
101-001											101-00
				350,000 B					350,000	В	
	EMENTAL REQU FUNDS FOR POR	EST: T SECURITY AND SA	AFETY BOA	Γ (TRN331/CF).	SUPPLEMENTA ADD FUNDS F	-	ST: SECURITY AND SAI	FETY BOAT (ΓRN331/CF).		
(/B; /350),000B) *********	********	******	********	(/B; /350,000B)	*****	******	*****	******	*****	
LEGISL	ATURE CONCUI	RS.			DETAIL OF GO (1) SECURITY A		'S REQUEST: TY BOAT (350,000)				
	L OF GOVERNO URITY AND SAF	R'S REQUEST: FETY BOAT (350,000)			\$350,000 NON-F	RECURRIN	IG.				
	0 NON-RECURR										

Program ID TRN331

N331 KAHULUI HARBOR

Structure #: 030206000000

		HB1700 HD1 SD1 CI	D1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00	1						102-001
						54,500 B	
	SUPPLEMENTAL REG ADD FUNDS FOR SE (/B; /54,500B)	QUEST: ECURITY SERVICES (T	RN331/CF).	SUPPLEMENTAL RE ADD FUNDS FOR SI (/B; /54,500B)	QUEST: ECURITY SERVICES (TE	RN331/CF).	
	·	*******************************	**********	(/B; /34,300B) ***********************************	*********	************	*
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER SECURITY SERVICE			
103-00	1						103-001
			15,000 B			15,000 B	
	SUPPLEMENTAL REG ADD FUNDS FOR ST (TRN331/CF).	QUEST: FORM WATER MANAG	EMENT PROGRAM	SUPPLEMENTAL RE ADD FUNDS FOR S' (TRN331/CF).	QUEST: TORM WATER MANAGI	EMENT PROGRAM	
	(/B; /15,000B)	*******	***********	(/B; /15,000B)	*******	*******	*
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER ENVIRONMENTAL S	NOR'S REQUEST: SUPPLIES-OTHER (15,00)	0)	
	DETAIL OF GOVERN	NOR'S REQUEST: UPPLIES-OTHER (15,00	0)	\$15,000 NON-RECUR	DING		
	ENVIRONMENTAL S	OFFLIES-OTHER (13,00	0)	\$13,000 NON-RECUR	KING.		
	\$15,000 NON-RECUR	RING.					

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
104-00)1						104-001
			5,525 B			5,525	В
	(/B; /5,525B)	CE MACHINE REPLACEN	MENT (TRN331/CF).	(/B; /5,525B)	CE MACHINE REPLACE	MENT (TRN331/CF).	*****
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF COLUED	NODIC DEOLIECT		(1) ICE MACHINE (5,			
	DETAIL OF GOVER (1) ICE MACHINE (5,			\$5,525 NON-RECURE	RING.		
	\$5,525 NON-RECURE	RING.					
105-00)1						105-001
			15,000 B			15,000	В
	SUPPLEMENTAL RE ADD FUNDS FOR A REPLACEMENT (TRI	IRLESS LINELAZER PAV	/EMENT STRIPER	SUPPLEMENTAL RE ADD FUNDS FOR A REPLACEMENT (TR	AIRLESS LINELAZER PA	VEMENT STRIPER	
	(/B; /15,000B)	**********	*********	(/B; /15,000B)	**********	**********	*****
	LEGISLATURE CONCE			DETAIL OF GOVER (1) PAVEMENT STRI			
	DETAIL OF GOVER (1) PAVEMENT STRI			\$15,000 NON-RECUR	RRING.		
	\$15,000 NON-RECUR	RING.					

Program ID TRN331

KAHULUI HARBOR

Structure #: 030206000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
106-00	11						106-00
.00 00	-		27,710 B			27,710 B	
	(/B; /27,710B)	OTOR VEHICLE REPLA	CEMENT (TRN331/CF).	(/B; /27,710B)	MOTOR VEHICLE REPLA	CEMENT (TRN331/CF).	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) 3/4-TON DUMP T	•		
	DETAIL OF GOVERN (1) 3/4-TON DUMP TR	-		\$27,710 NON-RECUF	RRING.		
	\$27,710 NON-RECUR	RING.					

				TOTAL CHANGES BY MOF				
			413,235	В				478,774 B
0.00		0.00	413,235	TOTAL CHANGES	0.00		0.00	478,774
				BUDGET TOTALS BY MOF				
18.00	4,190,923 B	18.00	4,495,070	В	18.00	4,190,923 B	18.00	4,560,609 B
18.00	4,190,923	18.00	4,495,070	TOTAL BUDGET	18.00	4,190,923	18.00	4,560,609

Program ID TRN333

HANA HARBOR

Structure #: 030212000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

			B1700 HD1 S					EXECUTIVE BUDGET REQUEST					
SEQ#	EXPLANAT	EXPLANATION FY 2016			FY 2017		EXPLANATION]	FY 2016	FY 2017		SEQ#	
		0.00	42,519	В	0.00	42,519	В		0.00	42,519 B	0.00	42,519	В
		0.00	42,519		0.00	42,519			0.00	42,519	0.00	42,519	
_	1												-
	******	******	*****	*****	******	******	*****	********	******	********	*******	*******	****
		: TO FACILITA					*****			TE THE SAFE AND			****
	OBJECTIVE:		ATE THE SAF	E AND	EFFICIENT :	MOVEMENT	*****	OBJECTIVE: TO	FACILITA		EFFICIENT M	OVEMENT	****
	OBJECTIVE:	: TO FACILITA	TE THE SAF	E AND N, AND	EFFICIENT OUT OF TH	MOVEMENT E STATE BY	*****	OBJECTIVE: TO OF PEOPLE AN	FACILITA D GOODS II	TE THE SAFE AND 1	EFFICIENT M OUT OF THE	OVEMENT 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 E	3	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

1.00

598,455 B

598,455

1.00

1.00

598,455 B

598,455

	Н	IB1700 HD1 S	D1 CD1			EX	ECUTIVE BUDGE	T REQUEST			
Q # EXPLANA	ATION	FY 2016		FY 2017	EXPLANATION		FY 2016	FY 2017			SEQ#
	1.00	598,455	B 1.00	598,455 B		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											
*******	*******	********	********	****************	*****	*******	********	*******	*******	*****	
			E AND EFFICIEN N, AND OUT OF T				TE THE SAFE AND NTO, WITHIN, AND				
PROVIDIN	G AND MAINT	AINING COM	MERCIAL HARB	OR FACILITIES	PROVIDING A	ND MAINTA	INING COMMERCI	AL HARBOR	FACILITIES		
AND SUPP	ORTING SERVI	ICES AT KAU	NAKAKAI HARB	OR.	AND SUPPORT	ING SERVI	CES AT KAUNAKAI	KAI HARBOR.	•		
00-001									622	D	100-
	ENTAL DEGLES	ot.			CUDDI EMENT	AL DEOLIES	T.		623	В	100-
SUPPLEME	ENTAL REQUES DS FOR ELECT		J341/CF).		SUPPLEMENT ADD FUNDS		T: RICITY (TRN341/CF).	623	В	100-
SUPPLEME ADD FUN (/B; /623B)	DS FOR ELECT	TRICITY (TRN	,	*************	ADD FUNDS (/B; /623B)	FOR ELECTI					100-
SUPPLEME ADD FUN (/B; /623B)	DS FOR ELECT	TRICITY (TRN	,	*******	ADD FUNDS (/B; /623B)	FOR ELECT!	RICITY (TRN341/CF				100-
SUPPLEME ADD FUN (/B; /623B)	DS FOR ELECT	TRICITY (TRN	,	*******	ADD FUNDS (/B; /623B)	FOR ELECTI	RICITY (TRN341/CF				100-0
SUPPLEME ADD FUN (/B; /623B)	DS FOR ELECT	TRICITY (TRN	,	***************	ADD FUNDS (/B; /623B) ****** DETAIL OF GELECTRICITY	FOR ELECTI	RICITY (TRN341/CF				100-
SUPPLEME ADD FUN (/B; /623B)	DS FOR ELECT	TRICITY (TRN	,	**************	ADD FUNDS (/B; /623B) ******* DETAIL OF G	FOR ELECTI	RICITY (TRN341/CF			*****	100-

BUDGET TOTALS BY MOF

TOTAL BUDGET

1.00

1.00

598,455 B

598,455

1.00

1.00

599,078 B

599,078

1.00

1.00

465,000 B

465,000

491,038 B

491,038

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID TRN351

KAUMALAPAU HARBOR

Structure #: 030210000000

0.00

0.00

0.00

0.00

465,000 B

465,000

465,000 B

465,000

		HE	81700 HD1 SD1 CI	D1			EX	ECUTIVE BUDGE	T REQUEST			
E Q #	EXPLANATIO	N F	FY 2016	F	Y 2017	EXPLANATION		FY 2016		FY 2017		SEQ#
		0.00	465,000 B	0.00	465,000 B		0.00	465,000 B	0.00	465,000	В	
		0.00	465,000	0.00	465,000	_	0.00	465,000	0.00	465,000		
-	1											-
	******	****	*****	*****		*******	****	*****	*****	*****	*****	
										~····		
	OF PEOPLE AN	D GOODS II	TE THE SAFE AND NTO, WITHIN, AN	D OUT OF TH	HE STATE BY	OF PEOPLE AN	ID GOODS I	TE THE SAFE AND NTO, WITHIN, AND	OUT OF THE	STATE BY		
			INING COMMERO CES AT KAUMAL					INING COMMERCI CES AT KAUMALAI				
00-00)1											100-00
									1.00	26,038	В	
	SUPPLEMENTA ADD (1) POSIT	_	Τ: UNDS FOR KAUN	MALAPAU HA	ARBOR	SUPPLEMENTA ADD (1) POSI		T: FUNDS FOR KAUM <i>A</i>	ALAPAU HARI	BOR		
	(TRN351/CF). (/B; 1.00/26,038E)				(TRN351/CF). (/B; 1.00/26,038	D)					
	` '	,	******	******	***************************************	. , ,	,	*******	******	*******	*****	
	LEGISLATURE	DOES NOT	CONCUR.			DETAIL OF G		-				
						(1) HARBOR A FRINGE BENEI		14A (17,130)				
						6-MONTH DEL	AY IN HIRE					
					TO	OTAL CHANGES BY MOF						
						_			1.00	26,038	В	
		0.00		0.00		TOTAL CHANGES	0.00		1.00	26,038		

TOTAL BUDGET

0.00

0.00

Program ID TRN361

RN361 NAWILIWI

NAWILIWILI HARBOR

Structure #: 030208000000 Subject Committee: TRE

TRANSPORTATION AND ENERGY

HB1700 HD1 SD1 CD1	EXECUTIVE BUDGET REQUEST	
SEQ # EXPLANATION FY 2016 FY 2017	EXPLANATION FY 2016 FY 2017 SE	EQ#
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		-
***************************************	***************************************	
OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.	OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.	
100-001	6,500 B	100-00
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG).	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRICITY (TRN361/CG).	
(/B; /6,500B)	(/B; /6,500B)	
LEGISLATURE DOES NOT CONCUR.	DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (6,500)	
101-001 350,000 B	350,000 B	101-00
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B)	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PORT SECURITY AND SAFETY BOAT (TRN361/CG). (/B; /350,000B)	
LEGISLATURE CONCURS.	DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)	
DETAIL OF GOVERNOR'S REQUEST: (1) SECURITY AND SAFETY BOAT (350,000)	\$350,000 NON-RECURRING.	
\$350,000 NON-RECURRING.		

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
102-00)1						102-001
			5,525 B			5,525 B	
	SUPPLEMENTAL RE ADD FUNDS FOR IO (/B; /5,525B)	QUEST: CE MACHINE REPLACEN	MENT (TRN361/CG).	SUPPLEMENTAL RE ADD FUNDS FOR IO (/B; /5,525B)	EQUEST: CE MACHINE REPLACEI	MENT (TRN361/CG).	
	*************	*********	***********	*************	*********	************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
	DETAIL OF COVER	NODIG DEOLIEGT		(1) ICE MACHINE (5,	,525)		
	DETAIL OF GOVER (1) ICE MACHINE (5,			\$5,525 NON-RECURE	RING.		
	\$5,525 NON-RECURR	RING.					
103-00)1						103-001
			15,000 B			15,000 B	
	SUPPLEMENTAL RE	QUEST:		SUPPLEMENTAL RE			
		ELESCOPIC CRANE ATT	ACHMENT (TRN361/CG).		ELESCOPIC CRANE ATT	ΓACHMENT (TRN361/CG).	
	(/B; /15,000B) **********************************	********	**********	(/B; /15,000B)	*******	************	**
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER	RNOR'S REQUEST:		
					ANE ATTACHMENT (15,0	000)	
	DETAIL OF GOVER	NOR'S REQUEST: ANE ATTACHMENT (15,0	00)	\$15,000 NON-RECUR	RRING.		
	\$15,000 NON-RECUR	RING.					

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1 CD	l		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
104-00	1						104-0
			15,000 B			15,000 I	3
	SUPPLEMENTAL READD FUNDS FOR A REPLACEMENT (TR	IRLESS LINELAZER PAV	EMENT STRIPER	SUPPLEMENTAL RE ADD FUNDS FOR A REPLACEMENT (TRI	IRLESS LINELAZER PAV	VEMENT STRIPER	
	(/B; /15,000B)	********	***********	(/B; /15,000B)	**********	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) PAVEMENT STRI			
	DETAIL OF GOVERS (1) PAVEMENT STRI			\$15,000 NON-RECUR	RRING.		
	\$15,000 NON-RECUR	RING.					
105-00	1						105-00
			10,000 B			10,000 I	3
	SUPPLEMENTAL RE	•		SUPPLEMENTAL RE			
	ADD FUNDS FOR R. (TRN361/CG).	IDING LAWN MOWER R	EPLACEMENT	ADD FUNDS FOR R (TRN361/CG).	IDING LAWN MOWER R	EPLACEMENT	
	(/B; /10,000B)			(/B; /10,000B)			
	**********	********	***********	*************	**********	**********	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER (1) LAWN MOWER (1	-		
	DETAIL OF GOVER			(1) LATITATION ER (10,000)		
	(1) LAWN MOWER (1	10,000)		\$10,000 NON-RECUR	RRING.		
	\$10,000 NON-RECUR	RING.					

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

		HB1700 HD1 SD1 CD	01		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
106-00	1			1			106-00
			25,000 B			25,000 B	
	SUPPLEMENTAL READD FUNDS FOR M	EQUEST: MOTOR VEHICLE REPLA	CEMENT (TRN361/CG).	SUPPLEMENTAL RE ADD FUNDS FOR M	QUEST: MOTOR VEHICLE REPLA	ACEMENT (TRN361/CG).	
	(/B; /25,000B)	********	***********	(/B; /25,000B) **********************************	**********	***********	*
	LEGISLATURE CON	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOR'S REQUEST:		(1) 1/2-TON PICK UP	TRUCK (25,000)		
	(1) 1/2-TON PICK UP	-		\$25,000 NON-RECUR	RRING.		
	\$25,000 NON-RECUR	RRING.					
107-00	1						107-00
			3,000 B			3,000 B	
	SUPPLEMENTAL RE			SUPPLEMENTAL RE			
		BOAT MOTOR ENGINE R	EPLACEMENT (TRN361/CG).		SOAT MOTOR ENGINE R	EPLACEMENT (TRN361/CG).	
	(/B; /3,000B) **********************************	***********	***********	(/B; /3,000B) **********************************	**********	************	*
	LEGISLATURE CON	CURS.		DETAIL OF GOVER			
	DETAIL OF GOVER	NOR'S REOLIEST:		(1) BOAT MOTOR (3,	,000)		
	(1) BOAT MOTOR (3,	-		\$3,000 NON-RECURE	RING.		
	\$3,000 NON-RECURE	RING.					

Program ID TRN361

NAWILIWILI HARBOR

Structure #: 030208000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	HB1700 HD1 SD	1 CD1	EXECUTIVE BUDGET REQUEST				
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#	

TOTAL CHANGES BY MOF

			423,525	В				430,025 B
0.00		0.00	423,525	TOTAL CHANGES	0.00		0.00	430,025
				BUDGET TOTALS BY MOF				
15.00	2,991,059 B	15.00	3,446,541	В	15.00	2,991,059 B	15.00	3,453,041 B
15.00	2,991,059	15.00	3,446,541	TOTAL BUDGET	15.00	2,991,059	15.00	3,453,041

Program ID TRN363

PORT ALLEN HARBOR

Structure #: 030209000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

1.00

1.00

415,660 B

415,660

1.00

1.00

415,660 B

415,660

	Н	B1700 HD1 SI	D1 CD1			EX	ECUTIVE BUDGE	T REQUEST			
Q # EXPLANA	TION	ON FY 2016		FY 2017		N	FY 2016	FY 2017			SEQ#
	1.00	415,660	B 1.00	415,660 B		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											-
*******	*******	*******	*******	*******	****	******	********	******	*******	*****	
OF PEOPLE PROVIDING	E AND GOODS G AND MAINT	INTO, WITHIN AINING COMI	E AND EFFICIENT N, AND OUT OF T MERCIAL HARBO Γ ALLEN HARBOI	HE STATE BY OR FACILITIES	OF PEOPLE A PROVIDING	ND GOODS I AND MAINTA	TE THE SAFE AND NTO, WITHIN, AND JINING COMMERCI CES AT PORT ALLE	OUT OF THE	STATE BY		
00-001									1,213	В	100-0
ADD FUN (/B; /1,213B	,	TRICITY (TRN	363/CG).	********	(/B; /1,213B)	FOR ELECTI	T: RICITY (TRN363/CC		*******	*****	
LEGISLATI	URE DOES NOT	Γ CONCUR.			DETAIL OF ELECTRICITY	GOVERNOR'S (1,213)	S REQUEST:				
					TOTAL CHANGES BY MOI	י			1,213	R	
									1,413	ъ	

BUDGET TOTALS BY MOF

TOTAL BUDGET

1.00

1.00

415,660 B

415,660

1.00

1.00

416,873 B

416,873

Program ID TRN395

HARBORS ADMINISTRATION

Structure #: 030211000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

68,355,305 B

68,355,305

77.00

77.00

65,881,614 B

65,881,614

77.00

77.00

		HB1700 HD1 SD1 C	CD1			EXECUTIVE BUDGET REQUEST						
SEQ# EXP	PLANATION	FY 2016		FY 2017		EXPLANATIO	N	FY 2016	F	Y 2017		SEQ#
	77.00	68,355,305 B	77.00	64,881,614	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												-
*****	************	********	*******	*******	*****	**********	*******	*********	******	********	*****	:
		NCE THE EFFECTIVE OVIDING PROGRAM			7			CE THE EFFECTIVEN VIDING PROGRAM L				
SUPP	PORT SERVICES AN	ND GENERAL WATI		*		SUPPORT SEI	RVICES AN	D GENERAL WATER		,		
RELA	ATED SERVICES, S	TATEWIDE.				RELATED SE	RVICES, ST	ATEWIDE.				
100-001												100-0
				1,000,000	В					1,000,000	В	
	PLEMENTAL REQU D FUNDS FOR PIER	JEST: R AND WHARF INSU	URANCE (TRN	N395/CB)		SUPPLEMENT ADD FUNDS		EST: AND WHARF INSUR	ANCE (TRN3	(95/CB)		
	1,000,000B)	CIND WILLIAM INSC	omived (im	(3)3/CB).		(/B; /1,000,000		THE WILLIAM INSOR	THICE (THIS	,55/CB).		
*****	********	*******	******	*******	*****	*********	******	********	******	*******	*****	:
LEGI	SLATURE CONCUI	RS.				DETAILS OF	GOVERNO	R'S REQUEST:				
DET	TAILS OF GOVERN	OD'S DEOLIEST				INSURANCE	(1,000,000)					
	FAILS OF GOVERN FRANCE (1,000,000)	-										
					тот	AL CHANGES BY MOR	•					
				1,000,000	_	AL CHANGES BY MUI				1,000,000	В	
	0.00		0.00	1,000,000	<u></u>	TOTAL CHANGES	0.00		0.00	1,000,000		

BUDGET TOTALS BY MOF

TOTAL BUDGET

77.00

77.00

68,355,305 B

68,355,305

77.00

77.00

65,881,614 B

65,881,614

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATIO	ON	FY 2016		FY 2017		EXPLANATION	N	FY 2016		FY 2017		SEQ#	
		224.00 0.00	107,380,915 3,100,000		224.00 0.00	107,963,563 3,100,000			224.00 0.00	107,380,915 B 3,100,000 N	224.00 0.00	107,963,563 3,100,000		
		224.00	110,480,915		224.00	111,063,563		=	224.00	110,480,915	224.00	111,063,563		
- 1														- :
	*******	*****	*******	*****	*****	******	*****	********	******	********	******	******	*****	
	OBJECTIVE: TO MOVEMENT O PROVIDING AI	F PEOPLI	E AND GOODS	ON T	THE ISLAND		7	MOVEMENT (OF PEOPLE	CATE THE RAPID, SA E AND GOODS ON TH FAINING HIGHWAYS	IE ISLAND (
10-001						(284,143	(i) B					(284,143)	R	10-00
	SUPPLEMENTA TRADE-OFF F (TRN501/DC). (/B; /-284,143B)	FUNDS FR	ROM MOTOR V			UIPMENT	,	(TRN501/DC). (/B; /-284,143B	FUNDS FR	EST: OM MOTOR VEHICL		PMENT		
	LEGISLATURE	E CONCUF	RS.							R'S REQUEST: TTH CRANE (-360,509	9)			
	DETAIL OF G PETERBILT FL FULL SIZE 1 TO	ATBED W	VITH CRANE (-		,	RD AND LIFT		FULL SIZE 1 T GATE (76,366)	ON PICK U	JP TRUCK WITH ARE	ROWBOARD	AND LIFT		
	GATE (76,366)							SEE TRN501 S	EQ. NO. 10	-002.				
	SEE TRN501 SE	EQ. NO. 10	0-002.											

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

10-002 284,143 B SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (/B; /284,143B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001.	HB1700 HD1 SD1 C	D1		EXECUTIVE BUDGE	T REQUEST	
284,143 B 284,	CQ # EXPLANATION FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
284,143 B 284,						
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRNS01/DC). (/B; /284,143B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15.609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001. 20-001 SUPPLEMENTAL REQUEST: SWEEPER (266,810) TRAILER (15.609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001 SUPPLEMENTAL REQUEST: TRANSPER-OUT FUNDS FROM OAHU HIGHWAY'S (TRNS01/DC) TO HIGHWAY'S ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,0000B) (/N: /-3,100,000D) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRANSPER-OUT FUNDS FROM OAHU HIGHWAY'S CONCURS ON SYSTEMS BRANCH (TRNS95/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,0000B) (/N: /-3,100,000D) DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,0000B)	10-002	29.4.1.4.2 D			294 142 D	10-00
TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT (TRN501/DC). (JE; 284,143B) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001 20-001 20-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM ADAIU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (JE; -310,0000B) (N; -3,100,000D) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001 20-001 20-001 SEE TRN501 SEQ. NO. 10-001 20-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (JE; -310,000B) (N; -3,100,000B) (N; -3,100,000B) (N; -3,100,000B) (N; -3,100,000B) (DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)		204,143 B			204,143 B	
LEGISLATURE CONCURS.	TRADE-OFF FUNDS FROM MOTOR VEHIC	LES TO EQUIPMENT	TRADE-OFF FUNDS		ES TO EQUIPMENT	
DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001 20-001 20-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (B; /-310,0008) (N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001 20-00 (310,000) B (310,000) B (310,000) B (310,000) N (310,000)	(/B; /284,143B)	***********	(/B; /284,143B)	*******	************	**
DETAIL OF GOVERNOR'S REQUEST: SWEEPER (266,810) TRAILER (15,609) MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001 20-001 20-001 (310,000) B (3,100,000) N SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B) DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)	LEGISLATURE CONCURS.			NOR'S REQUEST:		
MISCELLANEOUS EQUIPMENT/HAND TOOLS (1,724) SEE TRN501 SEQ. NO. 10-001 20-001 (310,000) B (3,100,000) N SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N)-310,000B) SEE TRN501 SEQ. NO. 10-001 20-00 20-00 310,000 B (310,000) B (310,000) B (310,000) N (3	SWEEPER (266,810)		TRAILER (15,609)	QUIPMENT/HAND TOOL	S (1,724)	
20-001 (310,000) B (3,100,000) N SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (310,000) B ((310,000) B ((310,000) N (((310,000) N (((310,000) N (((310,000) N (((310,000) N ((((310,000) N ((((((310,000) N) ((((((((((((((((((((((((((((((((LS (1,724)	SEE TRN501 SEQ. NO	D. 10-001		
(310,000) B (310,000) N SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (310,000) B (310,000) B (310,000) B (310,000) B (310,000) B (310,000) B (310,000) N SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)	SEE TRN501 SEQ. NO. 10-001.					
(3,100,000) N SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N) (3,100,000) N (3,100,000) N (3,100,000) N (3,100,000) N (3,100,000) N (3,100,000) N (3,100,000) N (3,100,000) N (A)(3,100,000) N (A)(3,100,0	20-001					20-00
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N/-310,000B)						
TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HIGHWAYS ADMINISTRATION INTELLIGENT TRANSPORTATION SYSTEMS BRANCH (TRN595/DB) FOR FREEWAY SERVICE PATROL PROGRAM. (/B; /-310,000B) (/N; /-3,100,000N) LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FREEWAY SERVICE PATROL (-3,100,000N)-310,000B)		(3,100,000) N			(3,100,000) N	
FREEWAY SERVICE PATROL (-3,100,000N/-310,000B) DETAIL OF GOVERNOR'S REQUEST:	TRANSFER-OUT FUNDS FROM OAHU HIG HIGHWAYS ADMINISTRATION INTELLIGE SYSTEMS BRANCH (TRN595/DB) FOR FREE PROGRAM. (/B; /-310,000B)	NT TRANSPORTATION	TRANSFER-OUT FU HIGHWAYS ADMINI SYSTEMS BRANCH (PROGRAM. (/B; /-310,000B)	INDS FROM OAHU HIGH STRATION INTELLIGEN	T TRANSPORTATION	
FREEWAY SERVICE PATROL (-3,100,000N/-310,000B) DETAIL OF GOVERNOR'S REQUEST:	LEGISLATURE CONCURS.		DETAIL OF GOVER	NOR'S REQUEST:		
					10,000B)	
		310,000B)	SEE TRN595 SEQ. NO	0. 20-001.		

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

SEE TRN595 SEQ. NO. 21-001.

		HB1700 HD1 SD1 CD	1	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
				I						
21-00	1						21-0			
			(15.00) (1,115,011) B			(15.00) (1,115,011) B				
	HIGHWAYS (TRN501/	POSITIONS AND FUND DC) TO HIGHWAYS AD FABLISHMENT OF INTE	MINISTRATION	HIGHWAYS (TRN50)	5) POSITIONS AND FUN 1/DC) TO HIGHWAYS AI STABLISHMENT OF INT	OMINISTRATION				
	(/B; -15.00/-1,115,011B	'		(/B; -15.00/-1,115,011)	· /					
	*********	***********	************	***************	***********	*************	*			
	LEGISLATURE CONC			DETAIL OF GOVER (2) TRANSPORTATIO 31,488 EACH)	•	R II SR12A (#47180, #47181; -				
	(2) TRANSPORTATIO	N SYSTEMS OPERATOR	II SR12A (#47180, #47181; -	(1) TRANSPORTATIO	ON SYSTEMS OPERATO	R I SR12B (#47182; -32,718)				
	31,488 EACH)	ALGERGADE AG ODED AGOD	L GD 10D (#45100 - 00 510)			R II SR12F (#47183; -38,286)				
			I SR12B (#47182; -32,718)			R II SR12G (#47184; -39,810)				
	` /		. II SR12F (#47183; -38,286) . II SR12G (#47184; -39,810)			R III SR14H (#47185; -44,742) R III SR14J (#47186; -48,408)				
	* /		III SR14H (#47185; -44,742)	* *	ON SYSTEMS OF ERATO					
	* /		III SR14J (#47186; -48,408)	#47188; -54,444 EACH						
	` '	N SYSTEMS OPERATOR	, , , ,	, ,	,	R III SR14I (#47189; -46,560)				
	#47188; -54,444 EACH)		(1) TRANSPORTATION	ON SYSTEMS OPERATO	R II SR10A (#48880; -29,106)				
	(1) TRANSPORTATIO	N SYSTEMS OPERATOR	III SR14I (#47189; -46,560)	(1) TRANSPORTATION	ON SYSTEMS OPERATO	R II SR12D (#48881; -35,394)				
			II SR10A (#48880; -29,106)			R II SR12H (#48882; -41,394)				
	` /		II SR12D (#48881; -35,394)		ON SYSTEMS OPERATO	R II SR12G (#48883, #48884; -				
	* /		II SR12H (#48882; -41,394)	39,810 EACH)						
	* /	N SYSTEMS OPERATOR	II SR12G (#48883, #48884; -	OVERTIME (-171,000						
	39,810 EACH) OVERTIME (-171,000)			NIGHT DIFFERENTL FRINGE BENEFITS (-	` ' '					
	NIGHT DIFFERENTIA			MEALS (-10,000)	-310,109)					
	FRINGE BENEFITS (-3			WIEALS (-10,000)						
	TWHOE DEMERTIS (-:	,10,107)			O. 21-001.					

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
				1						
100-0	01						100-00			
						448,320 B				
	SECURITY AND SAF (/B; /448,320B)	HERIFF DIVISION ASSIS FETY ISSUES (TRN501/D	STANCE WITH HIGHWAYS C).	SECURITY AND SAI (/B; /448,320B)	SHERIFF DIVISION ASSI FETY ISSUES (TRN501/D	STANCE WITH HIGHWAYS OC).	***			
	LEGISLATURE DOE	S NOT CONCUR.			RNOR'S REQUEST: CES-OTHER STATE AGEN Y VEHICLE (60,000 EACH	. , ,				
				\$120,000 NON-RECU	JRRING.					

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

		HB1700 HD1 SD1 C	D1		EXECUTIVE BUDG	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
101-00)1					7.00 789,639 B	101-001
	MAINTENANCE UNI' (/B; 7.00/789,639B)	AND FUNDS FOR NEW	V HIGHWAYS LESS ISSUES (TRN501/DC).	MAINTENANCE UNI (/B; 7.00/789,639B)	S AND FUNDS FOR NEV IT TO ADDRESS HOME	W HIGHWAYS LESS ISSUES (TRN501/DC).	**
	LEGISLATURE DOES	NOT CONCUR.		(2) EQUIPMENT OPE (4) GENERAL LABOI 19,464 EACH) FRINGE BENEFITS (3 OVERTIME (26,174) DUMP FEES (25,000) (2) PANEL BED DUM	RVISOR F210A1 (#9916: ERATOR II BC06 (#9916 RER I BC02 (#991616, #9 80,649) IP TRUCK (126,401 EAC LDER WITH TRAILER (8	14, #991615; 22,518 EACH) 991617, #991618, #991619; CH)	
				6-MONTH DELAY IN			
				\$502,722 NON-RECU	RRING.		

Program ID TRN501

RN501 OAHU HIGHWAYS

Structure #: 030301000000

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
102-00	01						40.000 B	102-00
	TRANSPORTATION S (/B; /40,000B)	ÍOTOR VEHICLE FOR IN SYSTEMS BRANCH (TRN		TRANSPORTATION (/B; /40,000B)	EQUEST: MOTOR VEHICLE FOR IN I SYSTEMS BRANCH (TR	N501/DC).		**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVE (1) PASSENGER VE \$40,000 NON-RECU				
103-00	01					2.00	104.465 B	103-00
	TRANSPORTATION (/B; 2.00/104,465B)	S AND FUNDS FOR INTE SYSTEMS BRANCH (TRN		TRANSPORTATION (/B; 2.00/104,465B)	EQUEST: IS AND FUNDS FOR INTE I SYSTEMS BRANCH (TR	N501/DC).	*******	**
	LEGISLATURE DOES	S NOT CONCUR.)	CHNICIAN I BO	C14 (#991601,	
				6-MONTH DELAY I	N HIRE.			

Program ID TRN501

OAHU HIGHWAYS

Structure #: 030301000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				I			
104-90	0						104-90
			140,000 B			140,000 E	3
	EQUIPMENT AND SO (/B; /140,000B)	EPLACEMENT OF OAHU DFTWARE (501/DC).	HIGHWAYS SURVEY	EQUIPMENT AND S (/B; /140,000B)	REPLACEMENT OF OAH OFTWARE (501/DC).	U HIGHWAYS SURVEY	***
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER SURVEY EQUIPMEN	-		
	DETAIL OF GOVER SURVEY EQUIPMEN	•		_	YING SOFTWARE (20,000))	
	•	ING SOFTWARE (20,000)		\$140,000 NON-RECU	JRRING.		
	\$140,000 NON-RECU			\$140,000 NON-RECU	JRRING.		

						TOTAL CHANGES BY MOF						
			(15.00)	(1,285,011)	В					(6.00)	97,413	В
				(3,100,000)	N						(3,100,000)	N
0.00			(15.00)	(4,385,011)		TOTAL CHANGES	0.00			(6.00)	(3,002,587)	
						BUDGET TOTALS BY MOF						
224.00	107,380,915	В	209.00	106,678,552	В		224.00	107,380,915	В	218.00	108,060,976	В
0.00	3,100,000	N	0.00		N		0.00	3,100,000	N	0.00		N
224.00	110,480,915		209.00	106,678,552		TOTAL BUDGET	224.00	110,480,915		218.00	108,060,976	

Program ID TRN511

HAWAII HIGHWAYS

Structure #: 030302000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

			HB1700 HD1 S	D1 C	D1]	EXECUTIVE BUDGE	T REQUEST		
SEQ#	EXPLANA	ΓΙΟΝ	FY 2016			FY 2017	EXPLANATION	1	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											-
	******	*******	******	*****	******	********	********	******	********	******	******	**
	MOVEMEN	Γ OF PEOPL	TATE THE RAI E AND GOODS TAINING HIGH	ON T	THE ISLAND	CONOMICAL OF HAWAII BY	MOVEMENT C	OF PEOPLE	EATE THE RAPID, SA EAND GOODS ON THE FAINING HIGHWAYS	IE ISLAND O		
3000-00)1					1,500,000 A						3000-00
		S FOR ALB	IZIA MITIGATI			SLAND (TRN511).	********	*****	*******	******	******	**
	DETAIL OF ALBIZIA MI		TVE ADJUSTM (1,500,000)	ENT:								
		ION-RECUR	DDIG									

			1,500,000	A	TOTAL CHANGES BY MOF				
0.00		0.00	1,500,000		TOTAL CHANGES	0.00		0.00	
		0.00	1,500,000	A	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	28,822,054		TOTAL BUDGET	131.00	27,704,384	131.00	27,322,054

Program ID TRN531

MAUI HIGHWAYS

Structure #: 030303000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

		HB1700 HD1 S	D1 CD1			EXECUTIVE BUDGET REQUEST								
SEQ # EXPLANA	TION	FY 2016		FY 2017		FY 2016		FY 2017		SEQ#				
	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	_	89.00	30,948,787	89.00	31,147,723	_				
- 1										-				
OBJECTIVI MOVEMEN	E: TO FACILI VT OF PEOPL	TATE THE RAP E AND GOODS	PID, SAFE AND E ON THE ISLAND IG AND MAINTA	OF MAUI,	OBJECTIVE: TO MOVEMENT O	O FACILIT F PEOPLE	ATE THE RAPID, SAI AND GOODS ON TH BY PROVIDING AND	FE AND ECC E ISLAND O	NOMICAL F MAUI,	***				

				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 E	3	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

51.00

51.00

15,650,246 B

15,650,246

51.00

51.00

16,535,002 B

16,535,002

Structure #: 030306000000

			HB1700 HD1 SD1 C	D1			E	EXECUTIVE BUDGE	T REQUEST	1		
SEQ#	EXPLANATION	ON	FY 2016		FY 2017	EXPLANATIO	ON	FY 2016	F	Y 2017		SEQ#
		51.00	15,650,246 B	51.00	15,735,002 B		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											-
			*****					*******				
	******	*****			*******	*****	******		***********	*********	******	
			TATE THE RAPID, S E AND GOODS ON T					ATE THE RAPID, SAI AND GOODS ON TH				
	PROVIDING A	ND MAIN	TAINING HIGHWA	YS.		PROVIDING	AND MAINT	AINING HIGHWAYS				
100-00	1											100-0
					800,000 B					800,000	В	
	SUPPLEMENT ADD FUNDS	_	EST: LACEMENT OF BRI	DGE INSPEC	TION	SUPPLEMEN ADD FUND		ST: ACEMENT OF BRIDG	E INSPECTI	ON		
	EQUIPMENT (TRN561/D				EQUIPMENT	(TRN561/DC					
	(/B; /800,000B)	******	*******	*******	********	(/B; /800,000)	3) ********	*********	*******	********	*****	
	LEGISLATURI	E CONCUI	RS.			DETAIL OF	GOVERNOR	'S REQUEST:				
	DETAIL OF C	OVERNO	R'S REQUEST:			BRIDGE INS	PECTION EQ	UIPMENT (800,000)				
			QUIPMENT (800,000))		\$800,000 NO	N-RECURRIN	NG.				
	\$800,000 NON	-RECURR	ING.									
						TOTAL CHANGES BY MO	F					
					800,000 B		-			800,000	В	
		0.00		0.00	800,000	TOTAL CHANGES	0.00		0.00	800,000		

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

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANAT	ΓΙΟΝ	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		SEQ#
		90.00 0.00	70,526,593 3,850,750		90.00 0.00	106,815,214 3,951,750			90.00 0.00	70,526,593 3,850,750		90.00 0.00	106,815,214 3,951,750		
	-	90.00	74,377,343		90.00	110,766,964		_	90.00	74,377,343		90.00	110,766,964		
-	1														-
	*****	****	******	ن بل بل بل بل بل بل بل بل بل											
	*****	*****		*****	******	********	*****	***********	******	********	*****	*****		*****	
			NCE THE EFFEC AM LEADERSI					OBJECTIVE: TO BY PROVIDING							
			TRANSPORTAT	,			,	AND GENERAL			,		,		
20-00)1							I							20-00
						310,000							310,000		
						3,100,000	N						3,100,000	N	
	SUPPLEMEN TRANSFER	_	EST: FROM OAHU I	HIGHV	VAYS (TRN	501/DC) TO		SUPPLEMENTA TRANSFER-IN	_	EST: FROM OAHU HI	IGHW <i>A</i>	AYS (TRN50)1/DC) TO		
	HIGHWAYS	ADMINIST	RATION INTEL	LIGE	NT TRÀNSP	ORTATION		HIGHWAYS AI	OMINISTR	ATION INTELL	IGENT	TRÂNSPO	RTATION		
	SYSTEMS BI PROGRAM.	RANCH (TR	N595/DB) FOR	FREE	WAY SERV	ICE PATROL		SYSTEMS BRA PROGRAM.	NCH (TRN	N595/DB) FOR F	FREEW	AY SERVIC	CE PATROL		
	(/B; /310,000I	B)						(/B; /310,000B)							
	(/N; /3,100,00	00N) *******	*******	*****	******	******	*****	(/N; /3,100,000N	J) ******	******	*****	******	*******	*****	
	LEGISLATUI	RE CONCUI	RS.					DETAIL OF G	OVERNOR	S'S REQUEST:					
	DETAIL OF	COVEDNO	D'C DEOLIECT.					FREEWAY SER	RVICE PAT	TROL (3,100,000)N/310,	000B)			
			TROL (3,100,00		0,000B)			SEE TRN501 SI	EQ. NO. 20	-001.					
	SEE TRN501	SEO. NO. 2	0-001.												
	LEGISLATUI DETAIL OF	RE CONCUI GOVERNO SERVICE PA	OR'S REQUEST: ATROL (3,100,00		0,000B)	********	*****	DETAIL OF G	OVERNOR	TROL (3,100,000	********** 0N/310,	000B)	****	*****	*****

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

SEE TRN501 SEQ. NO. 21-001.

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				1			
21-00)1						21-00
			15.00 1,115,011 B			15.00 1,115,011 B	
	(TRN501/DC) TO HIGH	-		(TRN501/DC) TO HIC	POSITIONS AND FUN GHWAY ADMINISTRA	DS FROM OAHU HIGHWAYS TION (TRN595/DB) FOR NSPORTATION SYSTEMS	
	(/B; 15.00/1,115,011B)			(/B; 15.00/1,115,011B)	,		**
			•••••	***************************************			^^
	LEGISLATURE CONC	URS.		DETAIL OF GOVER (2) TRANSPORTATION		ГОR II SR12A (#47180, #47181;	
	DETAIL OF GOVERN	•		31,488 EACH)			
		N SYSTEMS OPERATOR	II SR12A (#47180, #47181;	* *		FOR I SR12B (#47182; 32,718)	
	31,488 EACH)	ALGERGADE AGO O DED AGO D	L GD 10D (#45100, 00 510)			FOR II SR12F (#47183; 38,286)	
			I SR12B (#47182; 32,718)	* *		FOR II SR12G (#47184; 39,810)	
	` /		II SR12F (#47183; 38,286)	* *		FOR III SR14H (#47185; 44,742)	
			. II SR12G (#47184; 39,810) . III SR14H (#47185; 44,742)	* /		FOR III SR14J (#47186; 48,408)	
			. III SR14H (#47185; 44,742)	54,444 EACH)	JN 5151EMS OPEKAI	ΓOR III SR14M (#47187, #47188;	
	` '		III SR14J (#47180, 48,408)	,	OM CACLEME UDED VI	TOR III SR14I (#47189; 46,560)	
	54,444 EACH)	N 5 15 TEMB OF ERATOR	III 3K14W (#4/187, #4/188,	. ,		ΓOR II SR10A (#48880; 29,106)	
	· · · · · · · · · · · · · · · · · · ·	N SYSTEMS OPER ATOR	III SR14I (#47189; 46,560)	* *		FOR II SR12D (#48881; 35,394)	
			II SR10A (#48880; 29,106)	* *		FOR II SR12H (#48882; 41,394)	
			II SR12D (#48881; 35,394)	* *		FOR II SR12G (#48883, #48884;	
	* /		II SR12H (#48882; 41,394)	39,810 EACH)	01, 01012110 0121111	(" 1000, " 1000, " 1000 1,	
	* /		II SR12G (#48883, #48884;	OVERTIME (171,000))		
	39,810 EACH)		, , , ,	NIGHT DIFFERENTI	AL (10,000)		
	OVERTIME (171,000)			FRINGE BENEFITS (316,109)		
	NIGHT DIFFERENTIA	L (10,000)		MEALS (10,000)	•		
	FRINGE BENEFITS (3)	16,109)					
	MEALS (10,000)			SEE TRN501 SEQ. NO	O. 21-001.		

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1 CI	01	EXECUTIVE BUDGET REQUEST						
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			
				ı						
90-00	1						90-00			
			312,669 B			312,669 B				
	SUPPLEMENTAL RE ADD FUNDS FOR SI ASSESSMENT (TRN5	URCHARGE PAYMENT	TO CENTRAL SERVICES	SUPPLEMENTAL RE ADD FUNDS FOR S ASSESSMENT (TRN	SURCHARGE PAYMENT	TO CENTRAL SERVICES				
	(/B; /312,669B)	***********	************	(/B; /312,669B)	*************	**************	**			
	LEGISLATURE CONC	CURS.		DETAIL OF GOVER SURCHARGE (312,6	•					
	DETAIL OF GOVER SURCHARGE (312,66									

Program ID TRN595

HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TDE TD ANSDODTATION AND ENEDGY

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST	
EQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00) 1			I			100-0
100-00) I					10.00 777,819 E	
						280,000 N	
	SUPPLEMENTAL RE	EOUEST:		SUPPLEMENTAL RE	EOUEST:		
		IS AND FUNDS FOR INTI	ELLIGENT		NS AND FUNDS FOR IN	TELLIGENT	
	TRANSPORTATION	SYSTEMS BRANCH OPE	RATIONS (TRN595/DB).	TRANSPORTATION	SYSTEMS BRANCH OF	PERATIONS (TRN595/DB).	
	(/B; 10.00/777,819B)			(/B; 10.00/777,819B)			
	(/N; /280,000N)		***********	(/N; /280,000N)			
		•••••		***************************************			
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER	-		
				* *	AGER EM07 (#991603; 4		
				` '	SR19A (#991604; 21,540I NT IV SR09A (#991605;		
					L VI SR28C (#991606, #9		
				* *	L V SR26C (#991608, #99		
					L IV SR24C (#991610; 28		
						1611, #991612; 28,101B EACH)	
				OVERTIME (28,386B DIFFERENTIAL (71,3			
				FRINGE BENEFITS (,		
				GAS - MOTOR VEHI			
				JANITORIAL SUPPLI			
				SAFETY SUPPLIES (
				OFFICE SUPPLIES (2 COMPUTER SUPPLI			
				DUES (375B)	ES (200B)		
				SUBSCRIPTIONS (20	00B)		
				BOOKS AND PUBLIC	CATIONS (10,000B)		
				POSTAGE (500B)	ELECDADII (1 000D)		
				TELEPHONE AND TI PROMOTION AND C	* ' '		
				PARKING REIMBUR			
					INTRA-STATE (1,500B)		
					OW, INTRA-STATE, EMI	PLOYEES (960B)	

SUBSISTENCE, MEALS (1,080B)

TRANSPORTATION OUT-OF-STATE (3,000B)

Program ID TRN595

5 HIGHWAYS ADMINISTRATION

Structure #: 030307000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

	HB1700 HD1 SD1	CD1		EXECUTIVE BUDGET REQUEST					
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#			

SUBSISTENCE ALLOW, OUT-OF-STATE, EMPLOYEES (5,030B)

RENTAL OF LAND OR BUILDING (54,000B/216,000N)

RENTAL OF COPY MACHINE (7,000B)

REPAIR AND MAINTENANCE - ELECTRONIC DATA PROCESSING

MAINTENANCE EXPENSE (7,300B)

REPAIR AND MAINTENANCE - COMPUTERS (1,000B)

REPAIR AND MAINTENANCE - COMPUTER SOFTWARE (1,000B)

COUNTY SERVICES (16,000B/64,000N)

PERSONAL SERVICES RENDERED BY OTHERS (59,500B)

BLUEPRINTING SERVICES-OUTSIDE (1,500B)

TRAINING COSTS AND REGISTRATION FEES (4,800B)

INTEREST ON LATE PAYMENTS (500B)

(14) COMPUTER (2,500B EACH)

(4) VISUAL DISPLAY (1,000B EACH)

6-MONTH DELAY IN HIRE.

\$39,000 NON-RECURRING.

						TOTAL CHANGES BY MOF					
			15.00	1,737,680	В				25.00	2,515,499	В
				3,100,000	N					3,380,000	N
0.00			15.00	4,837,680		TOTAL CHANGES	0.00		25.00	5,895,499	
						BUDGET TOTALS BY MOF					
90.00	70,526,593	В	105.00	108,552,894	В		90.00	70,526,593 B	115.00	109,330,713	В
0.00	3,850,750	N	0.00	7,051,750	N		0.00	3,850,750 N	0.00	7,331,750	N
90.00	74,377,343		105.00	115,604,644		TOTAL BUDGET	90.00	74,377,343	115.00	116,662,463	

Program ID TRN597

RN597 HIGHWAY SAFETY

Structure #: 030308000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

			HB1700 HD1 S	SD1 (CD1				E	EXECUTIVE BU	U DGE	T REQUEST			
SEQ#	EXPLANATIO	N	FY 2016			FY 2017		EXPLANATION		FY 2016		F	Y 2017		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														-
	*******	*****	******	*****	******	******	*****	*********	******	*******	*****	******	******	*****	
	GOODS ON PUB FORMULATING ENFORCING LA HIGHWAY SAFI PROVIDING FO	G AND IN AWS, RU ETY ANI	MPLEMENTING LES AND REG D MOTOR CAR	S A H ULAT RIEF	IGHWAY SAI TIONS RELAT	FETY PLAN AI TING TO		GOODS ON PUT FORMULATING ENFORCING LA HIGHWAY SAF PROVIDING FO	G AND IMI AWS, RUL FETY AND	PLEMENTING A ES AND REGUI MOTOR CARR	A HIGH LATIO LIER SA	HWAY SAFE	NG TO)	
100-00	01												517.000	N	100-00
	SUPPLEMENTA ADD FUNDS F FLEX FUNDING (/N; /517,000N)	OR HIGH G (TRN59	HWAY SAFETY 97/AB).				*****	SUPPLEMENTA ADD FUNDS F FLEX FUNDING (/N; /517,000N)	FOR HIGH G (TRN597	WAY SAFETY l /AB).			ROGRAM		
	LEGISLATURE	DOES N	OT CONCUR.					DETAIL OF GO HIGHWAYS SA (517,000)		•	ROGRA	AM FLEX FU	JNDING		

Program ID TRN597

RN597 HIGHWAY SAFETY

Structure #: 030308000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF

											517,000	N
0.00			0.00			TOTAL CHANGES	0.00			0.00	517,000	
						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	5,048,000	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	16,285,723	

Program ID TRN695

ALOHA TOWER DEVELOPMENT CORPORATION

Structure #: 030500000000

Subject Committee: WLA

WATER, LAND, AND AGRICULTURE

			HB1700 HD1 S	D1 CD	1				E	XECUTIVE BUDGET	T REQUEST		
SEQ#	EXPLANAT	TION	FY 2016]	FY 2017		EXPLANATION		FY 2016	FY	Z 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	-
-	1												- 1
	******	**********	*******	******	******	********	***	**********	******	*******	******	********	***
			R SERVE THE I		· ·	· · · · · · · · · · · · · · · · · · ·				SERVE THE ECONOM	,	· ·	
			S OF THE PEOP IPROVING THE			Y DEVELOPING, COMPLEX.				OF THE PEOPLE OF I ROVING THE ALOHA		,	

						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

			HB1700 HD1 S	SD1 C	D1				F	EXECUTIVE B	UDGE	T REQUEST	:		
SEQ#	EXPLANATION	1	FY 2016			FY 2017		EXPLANATION	J	FY 2016		F	Y 2017		SEQ#
	10	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	
	10	07.00	26,319,296		107.00	26,864,626			107.00	26,319,296		107.00	26,864,626		
-	1														-
	******	******	******	******	******	******	*****	**********	******	******	*****	******	******	*****	
	SUPPORT SERVICES.					TV RELATIED		SUPPORT SER SERVICES.		D GENERAL I	101115		REDATED		100-0
													300,000	В	
	SUPPLEMENTAL ADD FUNDS FO DRIVER'S TRAIN (/B; /300,000B)	OR MUL	TI-LINGUAL T			HAWAII	*****	SUPPLEMENT ADD FUNDS DRIVER'S TRA (/B; /300,000B)	FOR MULT	ΓI-LINGUAL TF			AWAII	****	
	LEGISLATURE D	OOES NO	OT CONCUR.					DETAIL OF G							
								\$300,000 NON-	RECURRIN	NG.					

Program ID TRN995

GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRE

TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1 CD2	1		EXECUTIVE BUDGE	ET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
				ı			
101-00	1		50,000 B			50,000 B	101-0
		QUEST: EPARTMENT OF THE AT D TRANSPORTATION DI			EQUEST: DEPARTMENT OF THE AT D TRANSPORTATION DI		**
	LEGISLATURE CONC DETAIL OF GOVERN ATTORNEY GENERA	NOR'S REQUEST:		DETAIL OF GOVER ATTORNEY GENERA	ENOR'S REQUEST: AL SERVICES (50,000)		
102-90	0					375,000 B	102-9
	(/B; /375,000B)	IICROSOFT OFFICE 365 L	ICENSES (TRN995/AA).	SUPPLEMENTAL RE ADD FUNDS FOR M (/B; /375,000B)	QUEST: MICROSOFT OFFICE 365 I	LICENSES (TRN995/AA).	**
	LEGISLATURE DOES	S NOT CONCUR.		DETAIL OF GOVER MICROSOFT OFFICE	NOR'S REQUEST: E 365 LICENSES (375,000)	1	
000-00	1		2.00 196,165 B				3000-0
	(TRN995).	STMENT: AND FUNDS FOR GENE		***********	***********************	***********	**
	DETAIL OF LEGISL. (1) ENERGY ANALYS	ATIVE ADJUSTMENT: ST SR22 (80,000) PECIALIST SR22 (49,056)	***************************************	***************************************	***************************************	***************************************	**

Program ID TRN995

RN995 GENERAL ADMINISTRATION

Structure #: 030400000000

Subject Committee: TRE TRANSPORTATION AND ENERGY

		HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

TOTAL CHANGES BY MOF

			2.00	246,165	В						725,000	В
0.00			2.00	246,165		TOTAL CHANGES	0.00			0.00	725,000	
						BUDGET TOTALS BY MOF						
106.00	17,620,532	В	108.00	18,180,916	В		106.00	17,620,532	В	106.00	18,659,751	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		109.00	27,110,791		TOTAL BUDGET	107.00	26,319,296		107.00	27,589,626	

Program ID UOH100

- 1

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 S	SD1 (CD1				EXECUTIVE BUDG	ET REQUES	Γ		
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	3,232.24	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 B	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		3,756.80	627,462,497	3,756.80	627,792,439		

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC. AND PROFESSIONAL TRAINING: TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES. AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS: TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC. AND PROFESSIONAL TRAINING: TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE OUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES. AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS: TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

- 1

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA

		HB1700 HD1 SD1 CD	1				EXECUTIVE BUI	GET REQUEST			
SEQ#	EXPLANATION	FY 2016	FY	2017		EXPLANATION	FY 2016	FY 2	017		SEQ#
					ı						
20-00)1							(.50)		A	20-00
	MANOA (UOH100/AA	QUEST: 5) POSITION FROM UNI A) TO JOHN A. BURNS SO E DEPARTMENT OF NA	CHOOL OF ME	DICINE	****	MANOA (UOH100/A	EQUEST: 0.5) POSITION FROM U A) TO JOHN A. BURN: HE DEPARTMENT OF	S SCHOOL OF MED	ICINE	*****	
	LEGISLATURE DOES	NOT CONCUR.				DETAIL OF GOVER (0.5) ASSOCIATE PR	RNOR'S REQUEST: OFESSOR (#82589; 74	.622)			
						SEE UOH110 SEQ. N	O. 20-001.				
21-00)1		1.00	95,000 A				1.00	95,000	A	21-00
	` '	OSITION AND FUNDS FE DE PROGRAMS (UOH900			****	* /	POSITION AND FUNDS IDE PROGRAMS (UOF			*****	
	LEGISLATURE CONC	CURS.				DETAIL OF GOVER	RNOR'S REQUEST: FESSOR (#70286; 95,00	00)			
	DETAIL OF GOVERN	NOR'S REQUEST: ESSOR (#70286; 95,000)				SEE UOH900 SEQ. N	O. 20-001.				
	SEE UOH900 SEQ. NO	D. 20-001.				_					

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016	F	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#					
100-00)1		4.00	330,000 A			330,000 A	100-00					
	TROPICAL AGRICUL EXTENSION SERVIC (/A; /330,000A)	RY POSITIONS AND FUN LTURE AND HUMAN RE	SOURCES' C	COOPERATIVE	TROPICAL AGRICULE EXTENSION SERVIC (/A; /330,000A)	RY POSITIONS AND FUI LTURE AND HUMAN RE CE (UOH100/AA).	NDS FOR COLLEGE OF ESOURCES' COOPERATIVE	**					
	LEGISLATURE DOES					TENSION AGENTS (#975	500F, #97501F, #97502F,						
	DETAIL OF ADJUST	STS (24,000)		F, #97502F,	#97503F; 73,008 EAC AGENT TRAVEL CO MATERIALS AND SI	STS (24,000)							

4.000.000 A

101-001

LEGISLATIVE BUDGET SYSTEM BUDGET COMPARISON WORKSHEET

Program ID UOH100

100 UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

	HB1700 HD1 SD1	CD1		EXECUTIVE BUI	OGET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

101-001

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA).

(/A: /4.000.000A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR UNIVERSITY OF HAWAII CANCER CENTER FOR

FACULTY AND ADMINISTRATIVE SUPPORT (UOH100/AA).

(/A: /4.000.000A)

DETAIL OF GOVERNOR'S REQUEST:

SECRETARY II (#0047530; 46,188)

SECRETARY II (#0016998; 36,684)

RESEARCHER R5-M11 (#0084031; 188,580)

RESEARCHER R5-M11 (#0085918; 159,636)

RESEARCHER R5-M11 (#0086227; 322,368)

RESEARCHER R5-M11 (#0086231; 323,220)

RESEARCHER R5-M11 (#0088360; 302,016)

ASSOCIATE RESEARCHER R4-M11 (#0070037; 112,428)

ASSOCIATE RESEARCHER R4-M11 (#0083330; 133,464)

PROFESSOR M5-M11 (#0085906; 192,612)

SPECIALIST S5-M11 (#0083390; 163,536)

ASSOCIATE RESEARCHER R4-M11 (#0070204, #0087684, #0086152:

165.492 EACH)

PERSONAL SERVICES FOR JANITOR II (#900619, #900615, #900621,

#900613, #900614, #900620, #900616; 36,684 EACH)

PERSONAL SERVICES FOR JANITOR III (#900239; 39,240)

BUILDING AND GROUNDS CUSTODIAN II (#900681; 36,684)

BUILDING MAINTENANCE WORKER (#112425; 49,176)

PERSONAL SERVICES FOR DIRECTOR (#89226; 400,000)

PERSONAL SERVICES FOR ASSOCIATE DIRECTOR (#89465; 150,000)

PERSONAL SERVICES FOR SECRETARY III (#900554; 47,900)

PERSONAL SERVICES FOR FINANCIAL ANALYST/ACCOUNTANT - PAY

BAND B (#81114; 70,000)

PERSONAL SERVICES FOR COMMUNICATIONS - PAY BAND B (#79581;

(0.000)

PERSONAL SERVICES FOR FACILITIES ENGINEER - PAY BAND B

(#80098; 63,004)

PERSONAL SERVICES FOR RESEARCH FACULTY (#70209; 170,000)

PERSONAL SERVICES FOR RESEARCH FACULTY (#88355; 170,000)

Program ID UOH100

UNIVERSITY OF HAWAII, MANOA

Structure #: 070301000000

Subject Committee: HEA HIGHER

HIGHER EDUCATION AND THE ARTS

	HB1700 HD1 SD1 (CD1	EXECUTIVE BUDGET REQUEST							
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#				
3000-001		350,000 A				3000-001				
	DANCE AND THEATER	PROGRAMS.	*************	***********	**************	****				

DETAIL OF LEGISLATIVE ADJUSTMENT: DANCE AND THEATER PROGRAMS (350,000)

\$350,000 NON-RECURRING.

			5.00	775,000	A	TOTAL CHANGES BY MOF				0.50	4,425,000	A
0.00			5.00	775,000		TOTAL CHANGES	0.00			0.50	4,425,000	
3,232.24	194,372,784	A	3,237.24	195,571,866	A	BUDGET TOTALS BY MOF	3,232.24	194,372,784	A	3,232.74	199,221,866	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		3,761.80	628,567,439		TOTAL BUDGET	3,756.80	627,462,497		3,757.30	632,217,439	

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HEA HIGHER EDUCATI

LEGISLATURE DOES NOT CONCUR.

HIGHER EDUCATION AND THE ARTS

		НВ	1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	F	Y 2016			FY 2017		EXPLANATION	N	FY 2016		F	Y 2017		SEQ#
	~	.00	17,933,214 27,758,949 6,603,547 52,295,710	В	243.10 0.00 0.00 243.10	17,937,727 27,758,949 6,603,547 52,300,223	В		243.10 0.00 0.00 243.10	17,933,214 27,758,949 6,603,547 52,295,710	В	243.10 0.00 0.00 243.10	17,937,727 27,758,949 6,603,547 52,300,223	В	
-				****			****	*******	******	****	****	*****	*****	****	-
	OBJECTIVE: JABS HIGH-QUALITY H SCIENTISTS, AND PACIFIC. THE TEACOURSES ON BEH COLLEGES COND AND TRANSLATIN COMMUNITY PARCOLLABORATION AND THE ASIA-PA	EALTH C. ALLIED I CHING E ALF OF C UCTING I IG DISCO TNERSH ; AND PU	ARE PHYSI HEALTH W EXTENDS TO OTHER UH MEDICAL A OVERIES IN IPS AND FO JRSUING A	CIAN ORKI O UN MAN MAN TO PI OSTEI	IS, BIOMEDI ERS FOR HA DERGRADU OA SCHOOL BIOMEDICAI RACTICE ES RING MULTI	CAL WAI'I AND TH ATE SCIENCE S AND L RESEARCH TABLISHING I-DISCIPLINAR	TE RY	OBJECTIVE: J HIGH-QUALIT SCIENTISTS, A PACIFIC. THE COURSES ON COLLEGES CO AND TRANSL COMMUNITY COLLABORA AND THE ASI	TY HEALTH AND ALLIE TEACHING BEHALF O ONDUCTING ATING DISG PARTNERS TION; AND	CARE PHYSIC D HEALTH WO G EXTENDS TO F OTHER UH M G MEDICAL A COVERIES INT SHIPS AND FO PURSUING AL	CIANS ORKER O UND MANO ND BIO TO PRA STERI	, BIOMEDIC. RS FOR HAW ERGRADUA' A SCHOOLS OMEDICAL I ACTICE ESTA NG MULTI-I	AL VAI'I AND THE TE SCIENCE AND RESEARCH ABLISHING DISCIPLINARY		
20-00	SUPPLEMENTAL I TRANSFER-IN (0. MANOA (UOH100/ (UOH110/PP) FOR (/A; 0.50/A)	5) POSITI AA) TO JO DEPARTN	ION FROM OHN A. BUI MENT OF N	RNS S ATIV	SCHOOL OF E HAWAIIA	MEDICINE N HEALTH.	*****	MANOA (UOH (UOH110/PP) I (/A; 0.50/A)	N (0.5) POS I100/AA) TO FOR DEPAR	ITION FROM U) JOHN A. BUR TMENT OF NA	NS SC ATIVE	CHOOL OF M HAWAIIAN	EDICINE	A	20-00

DETAIL OF GOVERNOR'S REQUEST: (0.5) ASSOCIATE PROFESSOR (#82589; 74,622)

SEE UOH100 SEQ. NO. 20-001.

Program ID UOH110

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE

Structure #: 070302000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

	HB1700 HD1 SD1	CD1		EXECUTIVE BUD	GET REQUEST	
SEQ # EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

							TOTAL CHANGES BY MOF				0.50		A
0	0.00			0.00			TOTAL CHANGES	0.00			0.50		
243	3.10	17,933,214	A	243.10	17,937,727	A	BUDGET TOTALS BY MOF	243.10	17,933,214	A	243.60	17,937,727	A
0	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	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	3.10	52,295,710		243.10	52,300,223		TOTAL BUDGET	243.10	52,295,710		243.60	52,300,223	

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016		FY 2017		EXPLANATION	FY 2016		FY 2017					
	523.75	31,071,988	A	523.75	31,133,744	A	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 B	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		627.25	84,602,216	627.25	84,681,679				
- 1	1													

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.

100-001 27.00 A 27.00 A 100-001

SUPPLEMENTAL REQUEST:

ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM). (/A: 27.00/A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F; 36.468 EACH)
- (23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F, #97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F, #97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F, #97123F, #97124F, #97125F, #97126F; 33,720 EACH)
- (1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)

SUPPLEMENTAL REOUEST:

ADD (27) POSITIONS FOR UNIVERSITY OF HAWAII AT HILO TO ESTABLISH A SECURITY SAFETY AND PATROL FORCE (UOH210/MM). (/A: 27.00/A)

DETAIL OF GOVERNOR'S REOUEST:

- (3) UNIVERSITY SECURITY OFFICER II (#97101F, #97102F, #97103F; 36.468 EACH)
- (23) UNIVERSITY SECURITY OFFICER I (#97104F, #97105F, #97106F, #97107F, #97108F, #97109F, #97110F, #97111F, #97112F, #97113F, #97114F, #97115F, #97116F, #97117F, #97118F, #97119F, #97120F, #97121F, #97122F, #97123F, #97124F, #97125F, #97126F; 33,720 EACH)
- (1) UNIVERSITY SECURITY OFFICER III (#97127F; 39,492)

Program ID UOH210

UNIVERSITY OF HAWAII, HILO

Structure #: 070303000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 SD1			EXECUTIVE BUD	GET REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#

			27.00		A	TOTAL CHANGES BY MOF				27.00		A
0.00			27.00			TOTAL CHANGES	0.00			27.00		
523.75	31,071,988	A	550.75	31,133,744	A	BUDGET TOTALS BY MOF	523.75	31,071,988	A	550.75	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		654.25	84,681,679		TOTAL BUDGET	627.25	84,602,216		654.25	84,681,679	

Program ID UOH220

SMALL BUSINESS DEVELOPMENT CENTER

Structure #: 070304000000

Subject Committee: HEA

			HB1700 HD1 S	D1 CI	01			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANA	TION	FY 2016		F	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		_	0.00	978,941	0.00	978,941				
-	1													- 1		
	*******	*******	*******	*****	******	*******	******	***********	******	*******	******	*******	****			
	DEVELOPIN ENTREPREM	NG ELIGIBLE NEURIAL KN	ATE THE STA INDIVIDUAL IOWLEDGE AN INING SERVIO	S TO I ND SK	NCREASE		DEVELOPING E ENTREPRENEU	LIGIBLE II RIAL KNO	TE THE STATE'S EC NDIVIDUALS TO INO WLEDGE AND SKIL IING SERVICES.	CREASE	IDING					

0.00		0.00		TOTAL CHANGES	0.00		0.00	
0.00	978,941 A	0.00	978,941	A BUDGET TOTALS BY MOF	0.00	978,941 A	0.00	978,941 A
0.00	978,941	0.00	978,941	TOTAL BUDGET	0.00	978,941	0.00	978,941

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION	FY 2016		F	Y 2017		SEQ i		
	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				
_	1														

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.

20-001

SUPPLEMENTAL REQUEST:

TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

(/A: 4.00/410.220A)

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:

TRANSFER-IN (4) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).

4.00

410.220 A

20-001

(/A: 4.00/410.220A)

DETAIL OF GOVERNOR'S REQUEST:

(1) ASSISTANT PROFESSOR (#76308; 70,008)

- (1) ASSISTANT PROFESSOR (#76310; 70,008)
- (1) INSTRUCTOR (#76311; 70,008)
- (1) LAB MANAGER (#80615; 60,180)

OTHER PERSONAL SERVICES COSTS (140,016)

SEE UOH900 SEQ. NO. 20-001.

Program ID UOH700

UNIVERSITY OF HAWAII, WEST OAHU

Structure #: 070305000000

Subject Committee: HEA

		HB1700 HD1 SD1 C	CD1			EXECUTIVE	BUDGET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	N FY 2016	FY	Y 2017	SEQ #
100-00)1		6.00	357,604 A			12.00	728,020	A 100-0
	WEST OAHU CAMPU (/A; 12.00/728,020A)	S AND FUNDS FOR U		,	WEST OAHU ((/A; 12.00/728,	SITIONS AND FUNDS FO CAMPUS (UOH700/SS).		,	****
	COUNSELOR, (1) STU (1) STUDENT SUPPO STUDENT LIFE ACTI	NT SUPPORT – INDIG JDENT SUPPORT – WO RT – TUTORING AND VITIES COORDINATO IALIST – ONLINE DIS	ORK STUDY CO LEARNING CE R, (1) INFORM	OORDINATOR, NTER, (2) ATION	(1) ASSISTAN' AND MATHEM (1) ASSISTAN' FOODS (#9780 (1) STUDENT S (1) STUDENT S (#97804F; 67,60	SUPPORT – ASSISTIVE SUPPORT – INDIGENOU 04)	E, TECHNOLOGY, EN RITY (#97801F; 80,000 JABILITY AND SUST TECHNOLOGY (#978 JS EDUCATION COU	0) AINABLE 03F; 67,604) NSELOR	
	(1) ASSISTANT PROF AND MATHEMATICS (1) ASSISTANT PROF FOODS (#97802F; 80, (1) STUDENT SUPPO	RT – ASSISTIVE TECH ΓENANCE (#97301F, #9	HNOLOGY, EN #97801F; 80,00 ITY AND SUST	0) FAINABLE 803F; 67,604)	67,604) (1) STUDENT S (#97806F; 67,60) (2) STUDENT S 50,000 EACH) (2) BUILDING (1) SECURITY (1) INFORMAT	SUPPORT – WORK STUI SUPPORT – TUTORING 04) LIFE ACTIVITIES COOR MAINTENANCE (#9730 GUARD (#97303F; 40,00 FION TECHNOLOGY SPI JPPORT (#97809F; 67,604	AND LEARNING CENT RDINATOR (#97807F, 1F, #97302F; 45,000 E 00) ECIALIST – ONLINE	NTER #97808F; ACH)	
			6.00	357,604 A	TOTAL CHANGES BY MOF		16.00	1,138,240	A
	0.00)	6.00	357.604	TOTAL CHANGES	0.00	16.00	1.138.240	

			6.00	357,604	A	TOTAL CHANGES BY MOF				16.00	1,138,240	A
0.00			6.00	357,604		TOTAL CHANGES	0.00			16.00	1,138,240	
215.00	13,190,416	A	221.00	13,554,552	A	BUDGET TOTALS BY MOF	215.00	13,190,416	A	231.00	14,335,188	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		221.00	35,860,575		TOTAL BUDGET	215.00	35,496,439		231.00	36,641,211	

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

		HB1700 HD1 S	SD1 (CD1				I	EXECUTIVE BU	JDGE	T REQUEST			
EQ# EXI	PLANATION	FY 2016			FY 2017		EXPLANATIO	N	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														-
*****	********	*******	*****	******	*******	******	**********	*******	*******	*****	******	*******	*****	
TEC CER BAC	MPETENCY BY PRO HNICAL TRAINING TIFICATES OR DEC CCALAUREATE; AN JCATION FOR BOTH	AND GENERA GREES, OR IN P D BY OFFERIN	L AC REP IG Al	CADEMIC IN ARATION FO DULT CONTI	STRUCTION FO OR THE NUING	OR .	TECHNICAL T CERTIFICATE BACCALAUR	FRAINING A ES OR DEGI EATE; AND	IDING FORMA AND GENERAL REES, OR IN PR BY OFFERING PERSONAL AN	ACA EPAR ADU	DEMIC INST ATION FOR LT CONTINU	RUCTION FOR THE JING		20-
	DI EMENTAL DEGL	IEGT.					CLIDDLE MENT	EAL DEOLIE	nor.		2.00	170,072		20 (
	PLEMENTAL REQU ANSFER-IN (3) POS		UND	S FROM UNI	VERSITY OF		SUPPLEMENT TRANSFER-I	_	2S1: ΓΙΟΝS AND FUI	NDS F	ROM UNIVE	RSITY OF		
				900/JJ) TO UN			HAWAII SYS7	` '	PROGRAMS (UC)H900				
TR. HAV	VAII SYSTEMWIDE	`												
TR. HAV HAV	VAII SYSTEMWIDE VAII COMMUNITY	`		0/NN).					OLLEGES (UOF	1/008F	NN).			
TRA HAV HAV (/A;	VAII SYSTEMWIDE	COLLEGES (ÚC	OH80	·	****	*****	(/A; 3.00/176,8	392A)	OLLEGES (UOF		·	****	*****	
TRA HAV HAV (/A;	VAII SYSTEMWIDE VAII COMMUNITY (3.00/176,892A)	COLLEGES (ÚC	OH80	·	*******	******	(/A; 3.00/176,8	392A)			·	*******	*****	
TR. HAV HAV (/A;	VAII SYSTEMWIDE VAII COMMUNITY (3.00/176,892A)	COLLEGES (ÚC	OH80	·	******	*****	(/A; 3.00/176,8 ************************************	92A) ************************************	c's request: 'ARD COMMUN	****** NITY (**************************************	86736; 64,164)	*****	
TR. HAV HAV (/A;	VAII SYSTEMWIDE VAII COMMUNITY (3.00/176,892A)	COLLEGES (ÚC	OH80	·	********	******	(/A; 3.00/176,8 ************************************	92A) GOVERNOR OR - LEEW OR COMM	R'S REQUEST: 'ARD COMMUN UNITY COLLEC	****** NITY (**************************************	86736; 64,164)	*****	
TRA HAV HAV (/A;	VAII SYSTEMWIDE VAII COMMUNITY (3.00/176,892A)	COLLEGES (ÚC	OH80	·	******	*****	(/A; 3.00/176,8 DETAIL OF C (1) INSTRUCT (1) INSTRUCT COLLEGE (#8	GOVERNOR COR - LEEW COR COMM 6739; 57,384 COR COMM	A'S REQUEST: 'ARD COMMUN UNITY COLLEC 4) UNITY COLLEC	****** NITY (GE - K	COLLEGE (#8	86736; 64,164) OMMUNITY	*****	

Program ID UOH800

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES

Structure #: 070306000000

Subject Committee: HEA

		HB1700 HD1 SD1 CI	01		EXECUTIVE BUDGE	T REQUEST	
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2017	SEQ#
100-00	1		1,250,000 A			1,250,000 A	100-001
	SUPPLEMENTAL RE	QUEST: QUIPMENT (UOH800/NI	N)	SUPPLEMENTAL RE	EQUEST: EQUIPMENT (UOH800/NN).	
	(/A; /1,250,000A)		**********	(/A; /1,250,000A)		/* *******************************	**
	LEGISLATURE CON	CURS.		DETAIL OF GOVER	`		
	DETAIL OF GOVER EQUIPMENT FUND (•		EQUIPMENT FUND	(1,250,000)		

				1,250,000	A	TOTAL CHANGES BY MOF				3.00	1,426,892	A
0.00			0.00	1,250,000		TOTAL CHANGES	0.00			3.00	1,426,892	
1,880.00	119,990,760	Α	1,880.00	121,458,842	A	BUDGET TOTALS BY MOF	1,880.00	119,990,760	A	1,883.00	121,635,734	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		1,931.50	229,573,892	

Program ID UOH881

UNIVERSITY OF HAWAII, AQUARIA

Structure #: 080101000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 S	D1 C	D1			EXECUTIVE BUDGET REQUEST							
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	2017		SEQ#
	13.00	647,475	A	13.00	651,158	A		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		_ _	20.00	4,761,115		20.00	4,764,798		

- 1

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		
13.00	647,475	A	13.00	651,158	A	BUDGET TOTALS BY MOF	13.00	647,475	A	13.00	651,158	Α
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		TOTAL BUDGET	20.00	4,761,115		20.00	4,764,798	

- 1

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 S	SD1 C	D1			EXECUTIVE BUDGET REQUEST								
SEQ#	EXPLANATION	FY 2016			FY 2017		EXPLANATION		FY 2016		FY	Y 2017		SEQ#	
	449.00	49,389,105	A	449.00	49,389,105	A	44	49.00	49,389,105	A	449.00	49,389,105	A		
	33.00	15,899,318	В	33.00	16,017,434	В	3	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	1	15.00	17,233,795	W	15.00	17,238,873	W		
	501.00	83,472,529		501.00	83,602,739		50	01.00	83,472,529		501.00	83,602,739			
	-														

- 1

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.

Program ID UOH900

OH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 SD1 CD	01			EXECUTIVE BUD	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	F	Y 2017	EXPLANATION	FY 2016	FY	2017	SEQ#
20-001			(1.00)	(95,000) A			(8.00)	(682,112) A	20-00
			(1.00)	(50,000) 11			(0.00)	(002,112) 11	20 00
	SUPPLEMENTAL RE	-			SUPPLEMENTAL RE				
	` ′) POSITIONS AND FUND			`) POSITIONS AND FUN			
		DE PROGRAMS (UOH90	,			DE PROGRAMS (UOH	,		
	,	OH100/AA), UNIVERSITY		, and a second s	`	OH100/AA), UNIVERSI	,		
	(UOH/00/SS) AND U. (UOH800/NN).	NIVERSITY OF HAWAII	COMMUNIT	Y COLLEGES	(UOH/00/SS) AND U (UOH800/NN).	NIVERSITY OF HAWA	II COMMUNITY (COLLEGES	
	,				/				
,	(/A; -8.00/-682,112A)	******	ىلى بىلى بىلى بىلى بىلى بىلى بىلى بىلى		(/A; -8.00/-682,112A)	*****			
									•
I	LEGISLATURE DOES	S NOT CONCUR.			DETAIL OF GOVER	RNOR'S REQUEST:			
					* *	FESSOR MANOA (#702			
	` /	FANT PROFESSOR WEST	/ \ /		` '	FESSOR WEST OAHU	, , ,		
		DAHU, (1) INSTRUCTOR		, · · ,	` '	FESSOR WEST OAHU	, , ,		
		AHU, (1) INSTRUCTOR C			` '	EST OAHU (#76311; -70	, ,		
		NITY COLLEGE, (1) INST			. ,	WEST OAHU (#80615; -		AN ALINIUTY	
		ANI COMMUNITY COLL EGE – HONOLULU COM	, ()		()	OMMUNITY COLLEGE	– LEEWARD CON	AMUNITY	
		IES AND OTHER PERSON		· · · · · · · · · · · · · · · · · · ·	COLLEGE (#86736; -	04,104) DMMUNITY COLLEGE	KADIOLANI CO	MMINITY	
-	001,112 FUR SALARI	ILS AND OTHER FERSOI	VAL SEKVICI	Lo COSTO.	COLLEGE (#86739; -:		– KAFIOLANI CO	IVIIVIUINII I	
	DETAIL OF ADJUST	ΓED GOVERNOR'S REQU	IFST:		,	OMMUNITY COLLEGE	– HONOLULU CO	MMINITY	
		FESSOR MANOA (#70286			COLLEGE (#86721; -:		половово со	711111011111	
`	(-,		., .,,,,,,			SERVICES COSTS WES	ST OAHU (-140.01	6)	
9	SEE UOH100 SEQ. N	O. 21-001.					- (0,0-	,	
					SEE UOH100 SEQ. N	O. 21-001, UOH700 SEC	Q. NO. 20-001 AND	UOH800	

SEQ. NO. 20-001.

Program ID UOH900

UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA HIGHER EDUCATION AND THE ARTS

		HB1700 HD1 SD1 CD	1		EXECUTIVE BUDG	GET REQUEST		
SEQ#	EXPLANATION	FY 2016	FY 2017	EXPLANATION	FY 2016	FY 2	017	SEQ#
100-00	1			1		20.00	3,500,000 A	A 100-00
	INNOVATION INITIA (/A; 20.00/3,500,000A)	S AND FUNDS FOR HAW TIVE (UOH900/JC).	AII RESEARCH AND	INNOVATION INITIA (/A; 20.00/3,500,000A	IS AND FUNDS FOR HA ATIVE (UOH900/JC).			***
	LEGISLATURE DOES	NOT CONCUR.						
229-00	1						2,560,282 A	A 229-00
	(/A; /2,560,282A)	OLLECTIVE BARGAININ	G (UOH900/JC).	(/A; /2,560,282A)	AGE (2/29/16): COLLECTIVE BARGAIN	, ,	*******	***
	LEGISLATURE DOES	NOT CONCUR.		DETAIL OF GOVER PERSONAL SERVICI				
8000-00	1		(150,000) A					3000-00
	MATHEMATICS.	OM SCIENCE, TECHNOL	OGY, ENGINEERING, AND	********	***********	********	******	***
		ATIVE ADJUSTMENT: OGY, ENGINEERING, AN 0)	D MATHEMATICS					
	\$-150,000 NON-RECU	RRING.						

Program ID UOH900

JOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT

Structure #: 070307000000

Subject Committee: HEA

4.00

15.00

501.00

950,311 N

17,233,795 W

83,472,529

4.00

15.00

500.00

957,327 N

17,238,873 W

86,507,739

HIGHER EDUCATION AND THE ARTS

HB1700 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
EQ#	EXPLANATIO)N	FY 2016]	FY 2017		EXPLANATION		FY 2016	F	Y 2017	SEQ#
3000-00)2					150,000	A						3000-00
	LEGISLATIVE ADD FUNDS I AND HIGH SCH COMPETITION DETAIL OF LIPURCHASE OF	FOR PURCHOOL STU . EGISLATI	HASE OF SER' DENT STATEV	VIDE *****	SCIENCE FA			**********	******	********	**********	**************	***
3001-00	\$150,000 NON-I					3,000,000	Δ.						3001-00
1001-00	LEGISLATIVE ADD FUNDS F	OR ATHL	ETICS.	****	******			*******	******	******	*******	*********	
		COLOI ATEL	JE ADILISTME	NT:									
	DETAIL OF LE ATHLETICS (3,		VE ADJUSTIVIE										
			VE ABJUSTIVIE		(1.00)	2,905,000	A TOTA	L CHANGES BY MOF			12.00	5,378,170 A	<u> </u>
			VE ABJOSTNIE		(1.00)	2,905,000 2,905,000		L CHANGES BY MOF	0.00		12.00	5,378,170 A	\ \ -
	ATHLETICS (3,	000,000)	49,389,105 15,899,318	A		2,905,000	TO A BUDG		0.00 449.00 33.00	49,389,105 A 15,899,318 B	-		_ _ \

TOTAL BUDGET

4.00

15.00

501.00

950,311 N

17,233,795 W

83,472,529

4.00

15.00

513.00

957,327 N

17,238,873 W

88,980,909

		HB1700	HD1 SD1 CD	1		EXECUTIVE BUDGET REQUEST					
I		IRST FY	SECOND FY			FI	RST FY	SECOND FY			
A	34,870.69	6,584,744,854	34,876.19	6,834,254,853	TOTAL APPROPRIATION	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 MOF	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 APPROPRIATIONS	45,652.15	12,874,418,668	45,657.65	13,296,497,506	_	
A		(13,761,322)	364.76	202,317,436	TOTAL CHANGES BY MOF		7,281,213	526.09	336,576,420	A	
В			(100.50)	(373,650,474)				(20.50)	(306,498,001)	В	
N			(58.14)	147,129,897				(51.13)	55,983,298	N	
T			(70.00)	381,733,146				(54.50)	382,292,502	T	
U			13.00	9,918,693				6.00	3,711,398	U	
W			3.80	(4,512,438)				68.80	10,062,434	W	
X			1.00	6,950,000				1.00	6,950,000	X	
P		(448,724)	0.63	35,905,799			(448,724)	0.29	18,718,842	P	
	0.00	(14,210,046)	154.55	405,792,059	GRAND TOTAL CHANGES	0.00	6,832,489	476.05	507,796,893	-	
A	34,870.69	6,570,983,532	35,240.95	7,036,572,289	BUDGET TOTALS BY MOF	34,870.69	6,592,026,067	35,402.28	7,170,831,273	A	
В	7,751.68	3,052,155,064	7,651.18	2,768,130,974		7,751.68	3,052,155,064	7,731.18	2,835,283,447		
N	1,862.72	2,354,297,462	1,804.58	2,587,609,506		1,862.72	2,354,297,462	1,811.59	2,496,462,907		
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	89.00	527,716,592		159.00	142,040,426	104.50	528,275,948		
U	204.86	87,333,736	217.86	97,238,957		204.86	87,333,736	210.86	91,031,662	U	
W	283.85	448,516,011	287.65	442,052,783		283.85	448,516,011	352.65	456,627,655	W	
X	105.00	13,014,314	106.00	20,418,249		105.00	13,014,314	106.00	20,418,249	X	
P	414.35	191,225,289	414.98	221,907,427		414.35	191,225,289	414.64	204,720,470	P	
	45,652.15	12,860,208,622	45,812.20	13,702,289,565	GRAND TOTAL BUDGET	45,652.15	12,881,251,157	46,133.70	13,804,294,399		
										_	